

2003-05 Postsecondary Education Budget



Case: HWAM 4.1 Final House Bill

HWAM 4.1 Final House Bill

parameters

Case Name	HWAM 4.1 Final House Bill		
Wages	0.00%	1.00%	
Medical Insurance	0.00%	1.00%	
Other Benefits	0.00%	1.00%	
S&E	0.00%	1.00%	
Fin Aid: Res UG	0.00%	1.00%	
Fin Aid: Res Grad	0.00%	1.00%	
Fin Aid: Non-Res UG	0.00%	1.00%	
Fin Aid: Non-Res Grad	0.00%	1.00%	
Fees: Res UG	0.00%	1.00%	
Fees: Res Grad	0.00%	1.00%	
Fees: Non-Res UG	0.00%	1.00%	
Fees: Non-Res Grad	0.00%	1.00%	
Fees: Res at VU and Ivy Tech	0.00%	1.00%	
Fees: Non-Res at VU and Ivy Tech	0.00%	1.00%	
Federal Revenue	0.00%	1.00%	
Dedicated Revenue	0.00%	1.00%	
Biennium			2003-05
Years	2002-03	2003-04	2004-05
SBA Years	0203	0304	0405

Notes:

Restore DMP base cuts in FY04

To match SBA DMP, negative \$29 million taken in FY03 to reduce expenditure base and, hence, appropriation. "Other adjustment" restores 0.5%

One-half CHE enrollment change recommendation in FY04; 75% in FY05

First-year CHE plant expansion in FY05 including ITSC Indy/Lawrence; no negative IUPUI adjustment for CTC/IT

Research support for IU, PU, BSU at CHE FY04 rec in FY04, 1.5x FY04 rec in FY05

Commission SSACI recommendations plus FOC increases per second reading amendment

R&R 25% of formula amount

No increases for "administration" agencies--i.e., CHE, SSACI admin

Debt service reviewed projects only--ITSC Richmond begins FY05

Dept of Commerce ATC lease moved to capital budget by SBA; FY03 base adjusted to remove appropriation.

Web Academy in IHETS, including in FY03 base following SBA

FOC increased per second reading amendment

Commission for Higher Education
University Budgets for the 2003-05 Biennium
Case: HWAM 4.1 Final House Bill

SUMMARY OF EXPENDITURES AND APPROPRIATIONS

	2002-03 Appropriated	2002-03 SBA Adjusted	2003-04 Change	2003-04 Total	2004-05 Change	2004-05 Total
I. UNIVERSITY OPERATING						
ADJUSTMENTS						
Enrollment Change		\$0	--	\$19,262,100	50.0%	\$28,893,150
Plant Expansion		0	--	0	--	3,012,103
Program Change		0	--	0	--	0
Research Support		0	--	6,167,898	50.0%	9,251,847
Other Adjustment		(29,000,000)	--	5,588,718	0.0%	5,588,718
		(29,000,000)	--	\$31,018,716	50.7%	\$46,745,818
MAINTENANCE						
Personal Services		\$1,674,896,952	0.0%	\$1,674,896,952	1.0%	\$1,691,645,922
Supplies and Expense		482,586,544	0.0%	482,586,544	1.0%	487,412,409
Student Aid		71,319,620	0.0%	71,319,620	1.0%	72,032,816
	\$0	\$2,228,803,116	0.0%	\$2,228,803,116	1.0%	\$2,251,091,147
QUALITY IMPROVEMENT REQUESTS		\$0		\$0		\$0
TOTAL OPERATING EXPENDITURES		\$2,199,803,116	2.7%	\$2,259,821,832	1.7%	\$2,297,836,965
GROSS UNRESTRICTED TUITION/FEES		(\$1,116,548,218)	0.0%	(\$1,116,548,218)	1.0%	(\$1,128,123,443)
Technology Appropriation	\$29,000,000	\$0		\$0		\$0
Operating Appropriations	\$1,117,743,616	\$1,083,254,898	5.5%	\$1,143,273,614	2.3%	\$1,169,713,522
TOTAL OPERATING APPROPRIATION	\$1,146,743,616	\$1,083,254,898	5.5%	\$1,143,273,614	2.3%	\$1,169,713,522
II. DEBT SERVICE	\$113,409,869	\$113,409,869	0.6%	\$114,082,111	-3.4%	\$110,239,555
III. STUDENT FINANCIAL AID (SSACI)	\$147,939,280	\$147,939,280	10.5%	\$163,422,372	12.5%	\$183,869,601
IV. UNIVERSITY LINE ITEMS	\$40,151,877	\$37,341,354	7.6%	\$40,179,375	0.9%	\$40,553,379
V. OTHER HIGHER EDUCATION LINE ITEMS*	\$20,844,894	\$19,106,613	-10.5%	\$17,093,391	0.7%	\$17,221,378
VI. TOTAL OPERATING	\$1,469,089,536	\$1,401,052,014	5.5%	\$1,478,050,863	2.9%	\$1,521,597,434
Memo: REPAIR AND REHABILITATION	32,666,181	0		12,798,218		12,798,218
*Dept. of Commerce ATC lease moved to capital budget by State Budget Agency; removed from higher ed adjusted FY03 base. \$800,000 Web academy in FY03 base to track.						
Remove tech from FY03 base (SBA start)		1,401,052,014	5.5%	1,478,050,863	2.9%	1,521,597,434
GRAND TOTAL WITH R&R	1,501,755,717	1,401,052,014	6.4%	1,490,849,081	2.9%	1,534,395,653

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: HWAM 4.1 Final House Bill
Capital

	Bonded	Cash
IUB Multidisciplinary Science II	31,872,000	
IUPUI Research Institute III	33,333,333	
IUPUI Information Sciences	15,000,000	
IUSB Land Acquisition	2,000,000	
PUWL Millenium Engineering	36,000,000	
PUWL Biomedical Engineering	13,000,000	
IPFW Music Building	19,000,000	
ISU Univerisity Hall Renovation and Business School A&E	2,240,000	
USI Library	29,084,830	
BSU Communication Building A&E	1,470,000	
VU Jasper New Academic Building	4,320,000	
ITSC Richmond Ph. II	8,780,000	
ITSC Indy/Lawrence Roosevelt	10,000,000	
ITSC Valpo New Campus Ph. I	15,843,000	
ITSC Madison A&E	826,000	
	<hr/> 222,769,163	<hr/> -
Grand Total		<hr/> <u>222,769,163</u>
<i>Estimated Future Debt Service (20 years @ 5.75%)</i>		<i>19,029,721</i>
<u>Authority-Only Projects</u>		
IUPUI Campus Center	40,000,000	
PUC Parking Garage No. 1	11,500,000	
USI University Center Renovation	<hr/> 9,750,000	
	61,250,000	

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: All Public Institutions
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$19,262,100		\$19,262,100	\$9,631,050		\$28,893,150
2. Plant Expansion	0	0		0	3,012,103		3,012,103
3. Program Change	0	0		0	0		0
4. Research Support	0	6,167,898		6,167,898	3,083,949		9,251,847
5. Other	(29,000,000)	34,588,718		5,588,718	0		5,588,718
<i>Total Adjustments</i>	<u>(\$29,000,000)</u>	<u>\$60,018,716</u>		<u>\$31,018,716</u>	<u>\$15,727,102</u>		<u>\$46,745,818</u>
MAINTENANCE							
1. Personal Services	\$1,674,896,952	\$0	0.0%	\$1,674,896,952	\$16,748,970	1.0%	\$1,691,645,922
2. Supplies and Expense	482,586,544	0	0.0%	482,586,544	4,825,865	1.0%	487,412,409
3. Student Aid	71,319,620	0	0.0%	71,319,620	713,196	1.0%	72,032,816
<i>Total Maintenance</i>	<u>\$2,228,803,116</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$2,228,803,116</u>	<u>\$22,288,031</u>	<u>1.0%</u>	<u>\$2,251,091,147</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	<u>\$2,199,803,116</u>	<u>\$60,018,716</u>	<u>2.7%</u>	<u>\$2,259,821,832</u>	<u>\$38,015,133</u>	<u>1.7%</u>	<u>\$2,297,836,965</u>
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$1,157,522,547	\$0	0.0%	\$1,157,522,547	\$11,575,225	1.0%	\$1,169,097,772
2. Academic Facility Fees	(113,409,869)	(672,242)	0.6%	(114,082,111)	3,842,556	-3.4%	(110,239,555)
3. Dedicated Fees	(40,974,329)	0	0.0%	(40,974,329)	0	0.0%	(40,974,329)
<i>Net Unrestricted Fees</i>	<u>\$1,003,138,349</u>	<u>(\$672,242)</u>	<u>-0.1%</u>	<u>\$1,002,466,107</u>	<u>\$15,417,781</u>	<u>1.5%</u>	<u>\$1,017,883,888</u>
STATE APPROPRIATION							
1. General Operating	\$1,083,254,898	\$60,018,716	5.5%	\$1,143,273,614	\$26,439,908	2.3%	\$1,169,713,522
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>1,083,254,898</u>	<u>60,018,716</u>	<u>5.5%</u>	<u>1,143,273,614</u>	<u>26,439,908</u>	<u>2.3%</u>	<u>1,169,713,522</u>
4. Debt Service	113,409,869	672,242	0.6%	\$114,082,111	(3,842,556)	-3.4%	\$110,239,555
<i>Total State Appropriation</i>	<u>\$1,196,664,767</u>	<u>\$60,690,958</u>	<u>5.1%</u>	<u>\$1,257,355,725</u>	<u>\$22,597,352</u>	<u>1.8%</u>	<u>\$1,279,953,077</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	<u>\$2,199,803,116</u>	<u>\$60,018,716</u>	<u>2.7%</u>	<u>\$2,259,821,832</u>	<u>\$38,015,133</u>	<u>1.7%</u>	<u>\$2,297,836,965</u>

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: HWAM 4.1 Final House Bill

CONSOLIDATED INSTITUTIONAL APPROPRIATIONS

	2002-03				2003-04					2004-05				
	Oper	Debt	R&R	TOTAL	Oper	Debt	R&R	TOTAL	%	Oper	Debt	R&R	TOTAL	%
Indiana University														
Bloomington	\$185.1	\$16.3	\$8.7	\$210.1	\$192.3	\$16.1	\$3.4	\$211.8	0.8%	\$194.7	\$16.3	\$3.4	\$214.4	1.2%
East	7.0	1.7	0.1	8.7	7.5	1.8	0.0	9.3	6.5%	7.7	1.8	0.0	9.5	2.3%
Kokomo	9.7	2.0	0.1	11.8	10.1	2.0	0.0	12.2	3.2%	10.3	2.0	0.0	12.3	1.3%
Northwest	17.0	4.0	0.1	21.1	17.5	3.6	0.1	21.1	-0.1%	17.6	3.6	0.1	21.2	0.6%
South Bend	21.2	5.4	0.2	26.7	22.4	5.4	0.1	27.9	4.5%	22.9	5.5	0.1	28.4	1.8%
Southeast	17.8	4.9	0.3	22.9	18.9	4.9	0.1	24.0	4.5%	19.4	4.9	0.1	24.5	2.0%
IUPUI Health	95.5	3.3	0.0	98.9	99.9	3.5	0.0	103.4	4.6%	101.5	3.5	0.0	105.0	1.6%
IUPUI Gen Acad	81.7	14.8	3.6	100.1	86.0	16.2	1.5	103.7	3.6%	87.8	16.3	1.5	105.6	1.8%
	<u>\$435.0</u>	<u>\$52.4</u>	<u>\$13.0</u>	<u>\$500.4</u>	<u>\$454.6</u>	<u>\$53.6</u>	<u>\$5.2</u>	<u>\$513.4</u>	<u>2.6%</u>	<u>\$461.8</u>	<u>\$53.9</u>	<u>\$5.2</u>	<u>\$521.0</u>	<u>1.5%</u>
Purdue University														
West Lafayette	\$224.4	\$24.4	\$8.9	\$257.7	\$234.1	\$21.3	\$3.7	\$259.0	0.5%	\$238.4	\$17.6	\$3.7	\$259.7	0.3%
Calumet	26.0	1.9	\$0.6	28.5	26.8	1.9	0.2	29.0	1.6%	27.1	1.9	0.2	29.2	0.9%
North Central	9.6	2.8	\$0.2	12.6	10.1	1.5	0.1	11.7	-7.1%	10.4	0.0	0.1	10.4	-10.6%
IUPU Ft. Wayne	30.0	4.5	\$0.5	35.0	32.4	3.7	0.2	36.3	3.6%	33.4	3.3	0.2	36.9	1.8%
	<u>\$290.0</u>	<u>\$33.7</u>	<u>\$10.2</u>	<u>\$333.8</u>	<u>\$303.4</u>	<u>\$28.4</u>	<u>\$4.2</u>	<u>\$335.9</u>	<u>0.6%</u>	<u>\$309.2</u>	<u>\$22.9</u>	<u>\$4.2</u>	<u>\$336.3</u>	<u>0.1%</u>
Indiana State University	75.9	6.5	2.8	85.3	78.6	6.5	1.0	86.2	1.0%	79.4	6.5	1.0	87.0	0.9%
Univ. Southern Indiana	30.5	4.0	0.4	34.9	32.1	5.9	0.2	38.2	9.3%	33.5	5.9	0.2	39.6	3.6%
Ball State University	117.2	6.3	3.8	127.3	123.0	8.1	1.3	132.4	4.0%	125.4	8.1	1.3	134.8	1.8%
Vincennes University	31.1	1.9	1.3	34.3	33.4	2.7	0.5	36.5	6.6%	34.5	2.7	0.5	37.7	3.1%
Ivy Tech State College	103.5	8.6	1.1	113.2	118.1	9.0	0.4	127.5	12.6%	125.8	10.3	0.4	136.4	7.0%
	<u>103.5</u>	<u>8.6</u>	<u>1.1</u>	<u>113.2</u>	<u>118.1</u>	<u>9.0</u>	<u>0.4</u>	<u>127.5</u>	<u>12.6%</u>	<u>125.8</u>	<u>10.3</u>	<u>0.4</u>	<u>136.4</u>	<u>7.0%</u>
TOTAL	\$1,083.3	\$113.4	\$32.7	\$1,229.3	\$1,143.3	\$114.1	\$12.8	\$1,270.2	3.3%	\$1,169.7	\$110.2	\$12.8	\$1,292.8	1.8%

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: HWAM 4.1 Final House Bill

CONSOLIDATED INSTITUTIONAL EXPENDITURES (includes appropriation + tuition/fees)

	2002-03				2003-04					2004-05				
	Oper	Debt	R&R	TOTAL	Oper	Debt	R&R	TOTAL	%	Oper	Debt	R&R	TOTAL	%
Indiana University														
Bloomington	\$489.8	\$16.3	\$8.7	\$514.9	\$497.0	\$16.1	\$3.4	\$516.5	0.3%	\$502.6	\$16.3	\$3.4	\$522.3	1.1%
East	13.1	1.7	0.1	14.9	13.6	1.8	0.0	15.5	3.8%	13.9	1.8	0.0	15.8	1.8%
Kokomo	16.7	2.0	0.1	18.8	17.1	2.0	0.0	19.2	2.0%	17.3	2.0	0.0	19.4	1.2%
Northwest	30.0	4.0	0.1	34.1	30.4	3.6	0.1	34.1	-0.1%	30.7	3.6	0.1	34.4	0.8%
South Bend	42.5	5.4	0.2	48.1	43.7	5.4	0.1	49.2	2.5%	44.4	5.5	0.1	50.0	1.5%
Southeast	34.5	4.9	0.3	39.7	35.7	4.9	0.1	40.7	2.6%	36.3	4.9	0.1	41.4	1.6%
IUPUI Health	134.2	3.3	0.0	137.5	138.6	3.5	0.0	142.0	3.3%	140.6	3.5	0.0	144.1	1.4%
IUPUI Gen Acad	176.9	14.8	3.6	195.2	181.2	16.2	1.5	198.9	1.9%	183.9	16.3	1.5	201.7	1.4%
	<u>\$937.8</u>	<u>\$52.4</u>	<u>\$13.0</u>	<u>\$1,003.2</u>	<u>\$957.4</u>	<u>\$53.6</u>	<u>\$5.2</u>	<u>\$1,016.2</u>	<u>1.3%</u>	<u>\$969.8</u>	<u>\$53.9</u>	<u>\$5.2</u>	<u>\$1,028.9</u>	<u>1.3%</u>
Purdue University														
West Lafayette	\$518.1	\$24.4	\$8.9	\$551.4	\$527.8	\$21.3	\$3.7	\$552.7	0.2%	\$535.1	\$17.6	\$3.7	\$556.4	0.7%
Calumet	53.0	1.9	\$0.6	55.5	53.8	1.9	0.2	56.0	0.8%	54.4	1.9	0.2	56.5	1.0%
North Central	19.4	2.8	\$0.2	22.4	20.0	1.5	0.1	21.5	-4.0%	20.3	0.0	0.1	20.4	-5.3%
IUPU Ft. Wayne	63.3	4.5	\$0.5	68.3	65.7	3.7	0.2	69.6	1.8%	67.0	3.3	0.2	70.6	1.4%
	<u>\$653.8</u>	<u>\$33.7</u>	<u>\$10.2</u>	<u>\$697.7</u>	<u>\$667.3</u>	<u>\$28.4</u>	<u>\$4.2</u>	<u>\$699.8</u>	<u>0.3%</u>	<u>\$676.8</u>	<u>\$22.9</u>	<u>\$4.2</u>	<u>\$703.8</u>	<u>0.6%</u>
Indiana State University	116.6	6.5	2.8	125.9	119.2	6.5	1.0	126.8	0.7%	120.5	6.5	1.0	128.1	1.0%
Univ. Southern Indiana	56.9	4.0	0.4	61.3	58.5	5.9	0.2	64.5	5.3%	60.2	5.9	0.2	66.2	2.6%
Ball State University	206.7	6.3	3.8	216.8	212.5	8.1	1.3	221.9	2.4%	215.9	8.1	1.3	225.3	1.5%
Vincennes University	48.7	1.9	1.3	51.8	50.9	2.7	0.5	54.1	4.3%	52.2	2.7	0.5	55.4	2.5%
Ivy Tech State College	179.4	8.6	1.1	189.2	194.1	9.0	0.4	203.4	7.5%	202.5	10.3	0.4	213.1	4.8%
	<u>179.4</u>	<u>8.6</u>	<u>1.1</u>	<u>189.2</u>	<u>194.1</u>	<u>9.0</u>	<u>0.4</u>	<u>203.4</u>	<u>7.5%</u>	<u>202.5</u>	<u>10.3</u>	<u>0.4</u>	<u>213.1</u>	<u>4.8%</u>
TOTAL	\$2,199.8	\$113.4	\$32.7	\$2,345.9	\$2,259.8	\$114.1	\$12.8	\$2,386.7	1.7%	\$2,297.8	\$110.2	\$12.8	\$2,420.9	1.4%

2003-05 Enrollment Change Adjustment Calculations Case: Rec5

Changing Campuses								Adjustment Amount	
4-Yr Ave. 1998-02		SIS 2000-01	Estimated 2001-02	Estimated 2002-03	Estimated 2003-04	4-Year Average	Change	\$3,300 2003-04	\$3,300 2004-05
(1)		(2)	(2)	(3)	(3)			0.5	0.75
Indiana University									
East	1,420	1,467	1,565	1,658	1,658	1,587	167	\$275,550	\$413,325
Kokomo	1,764	1,749	1,810	1,872	1,872	1,826	62	\$102,300	\$153,450
Northwest	3,459	3,264	3,370	3,462	3,462	3,390	(69)	(\$113,850)	(\$170,775)
South Bend	4,508	4,520	4,760	5,009	5,009	4,825	317	\$523,050	\$784,575
Southeast	4,234	4,337	4,553	4,725	4,725	4,585	351	\$579,150	\$868,725
IUPUI Health ⁽⁴⁾	4,467	4,325	4,552	4,555	4,555	4,497	30	\$49,500	\$74,250
IUPUI General Acc.	16,031	16,185	16,520	17,459	17,459	16,906	875	\$1,443,750	\$2,165,625
	35,883	35,847	37,130	38,740	38,740	37,616	1,733	\$2,859,450	\$4,289,175
Purdue University									
Calumet	5,681	5,637	5,738	5,685	5,685	5,686	5	\$8,250	\$12,375
North Central	2,214	2,249	2,347	2,468	2,468	2,383	169	\$278,850	\$418,275
IUPU Ft. Wayne	6,749	6,816	7,477	8,060	8,060	7,603	854	\$1,409,100	\$2,113,650
	14,644	14,702	15,562	16,213	16,213	15,672	1,028	\$1,696,200	\$2,544,300
ISU Mediated Instruction	650	792	783	803	803	795	145	\$239,250	\$358,875
Univ. Southern Indiana	6,859	6,973	7,198	7,414	7,414	7,250	391	\$645,150	\$967,725
Ball State University	16,132	16,242	16,772	17,263	17,263	16,885	753	\$1,242,450	\$1,863,675
Vincennes University	6,344	6,086	7,021	7,634	7,634	7,094	750	\$1,237,500	\$1,856,250
Ivy Tech State College	25,106	27,854	32,701	33,683	33,683	31,980	6,874	\$11,342,100	\$17,013,150
Changing Campus Total	105,618	108,496	117,167	121,750	121,750	117,291	11,673	\$19,262,100	\$28,893,150
Stable Campuses									
Upper Bracket		Actual 1998-99	Actual 1999-00	Actual 2000-01	Estimated 2001-02	Out-of Bracket FTE		Adjustment 2003-04	Adjustment 2004-05
IU Bloomington	22,300	21,726	22,238	22,496	22,572	n/a		\$0	\$0
PUWL excl. SWT	24,200	23,731	23,957	23,616	23,339	n/a		\$0	\$0
Indiana State U	8,300	8,076	7,924	7,941	8,169	n/a		\$0	\$0
Stable Campus Total		53,533	54,119	54,053	54,080			\$0	\$0
Total Enrollment Change								\$19,262,100	\$28,893,150

Notes:

- (1) Per 2003-05 budget instructions; figures are 98-02 projected averages used to calculate 2001-03 enrollment change.
- (2) AY01 and AY02 figures are extracted from CHE's Student Information System.
- (3) Figures are as estimated by the institutions.
- (4) IUPUI Health 4-year average for 98-02 adjusted from 2001-03 request to reflect credit hour standardization at regional centers for medical education.

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ENROLLMENT CHANGE FUNDING DETAIL

	2003-04 Total	2004-05 Total
Indiana University		
Bloomington	\$0	\$0
East	275,550	\$413,325
Kokomo	102,300	\$153,450
Northwest	(113,850)	(\$170,775)
South Bend	523,050	\$784,575
Southeast	579,150	\$868,725
IUPUI Health	49,500	\$74,250
IUPUI General Academic	1,443,750	\$2,165,625
	<u>\$2,859,450</u>	<u>\$4,289,175</u>
 Purdue University		
West Lafayette	\$0	\$0
Calumet	8,250	12,375
North Central	278,850	418,275
IUPU Ft. Wayne	1,409,100	2,113,650
	<u>\$1,696,200</u>	<u>\$2,544,300</u>
 Indiana State University	239,250	358,875
 Univ. Southern Indiana	645,150	967,725
 Ball State University	1,242,450	1,863,675
 Vincennes University	1,237,500	1,856,250
 Ivy Tech State College	11,342,100	17,013,150
 TOTAL	\$19,262,100	\$28,893,150

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PLANT EXPANSION FUNDING SUMMARY

	2003-04 <u>Total</u>	2004-05 <u>Total</u>
Indiana University		
Bloomington	\$0	\$22,900
East	0	0
Kokomo	0	0
Northwest	0	0
South Bend	0	0
Southeast	0	0
IUPUI Health	0	0
IUPUI General Academic	<u>0</u>	<u>65,000</u>
	\$0	\$87,900
 Purdue University		
West Lafayette	\$0	\$794,395
Calumet	0	0
North Central	0	0
IUPU Ft. Wayne	<u>0</u>	<u>0</u>
	\$0	\$794,395
 Indiana State University	0	0
 Univ. Southern Indiana	0	793,827
 Ball State University	0	177,022
 Vincennes University	0	218,609
 Ivy Tech State College	<u>0</u>	<u>940,350</u>
 TOTAL	\$0	\$3,012,103

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PLANT EXPANSION FUNDING DETAIL

	<u>2003-04</u> Total	<u>2004-05</u> Total
IU Bloomington		
Third and Dunn Street Buildings	\$0	\$22,900
Psychology Building	-	-
Motor Pool	-	-
Auxiliary Library Facility	-	-
Graduate School of Business	-	-
Theater/Neal Marshall	-	-
<i>Total</i>	<u>\$0</u>	<u>\$22,900</u>
IU East		
Classroom and Student Support	<u>\$0</u>	<u>\$0</u>
<i>Total</i>	<u>\$0</u>	<u>\$0</u>
IU Kokomo		
Science and Campus Service Renovation	<u>\$0</u>	<u>\$0</u>
<i>Total</i>	<u>\$0</u>	<u>\$0</u>
IU Northwest		
Medical Education Center	\$0	\$0
Child Care Center	-	-
<i>Total</i>	<u>\$0</u>	<u>\$0</u>
IU South Bend		
Associates Building	\$0	\$0
Student Activities Center	-	-
<i>Total</i>	<u>\$0</u>	<u>\$0</u>

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PLANT EXPANSION FUNDING DETAIL

	2003-04 Total	2004-05 Total
IU Southeast		
Library and Student Center	\$0	\$0
Life Science Addition and Renovation	-	-
<i>Total</i>	<u>\$0</u>	<u>\$0</u>
IUPUI Health		
Project 1	\$0	\$0
Project 2	-	-
<i>Total</i>	<u>\$0</u>	<u>\$0</u>
IUPUI General Academic		
Information Sciences	\$0	\$0
CTC and Informatics Complex	-	-
Herron Art Addition	-	-
Terre Haute Medical Ed Center	-	65,000
Research Institute II	-	-
Law Project	-	-
<i>Total</i>	<u>\$0</u>	<u>\$65,000</u>
PU West Lafayette		
Mechanical Engineering Addition	\$0	\$0
Visual and Performing Arts	-	85,393
Rawls Hall (Krannert Mgmt Classrooms)	-	210,415
Chiller Plant	-	148,720
Chemical Engineering Addition	-	-
Nanotechnology Facility	-	-
Pfendler Hall Renovation/Addition	-	88,726
Life Science Mall (Infrastructure)	-	-

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	2003-04 Total	2004-05 Total
High Voltage Dist. Improvement Ph. II	-	-
Computer Science Bldg Ph. I	-	-
Center for Entrepreneurship	-	48,300
Swine Research Complex Ph. I	-	56,718
Dauch Alumni Center	-	156,123
Vet Isolation Ward	-	-
Biosciences Engineering Research	-	-
<i>Total</i>	-	794,395
PU Calumet		
Project 1	\$0	\$0
Project 2	-	-
<i>Total</i>	\$0	\$0
PU North Central		
Project 1	\$0	\$0
Project 2	0	0
<i>Total</i>	\$0	\$0
IUPU Fort Wayne		
Project 1	\$0	\$0
Project 2	-	-
<i>Total</i>	\$0	\$0
Indiana State University		
Project 1	\$0	\$0
Project 2	-	-
<i>Total</i>	\$0	\$0

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PLANT EXPANSION FUNDING DETAIL

	2003-04 Total	2004-05 Total
University of Southern Indiana		
Science/Education Classroom Bldg	\$0	\$793,827
<i>Total</i>	<u>\$0</u>	<u>\$793,827</u>
Ball State University		
Music Instruction Building	\$0	\$177,022
Project 2	-	-
<i>Total</i>	<u>\$0</u>	<u>\$177,022</u>
Vincennes University		
Tech Ph. II Auto Body Bldg	-	-
Tech Ph. II Construction Trades Bldg	-	101,315
Tech Ph. II Classroom/Labs	-	117,294
Red Skelton Performing Arts Center	-	-
Information Technology Bldg	-	-
Recreation Bldg	-	-
<i>Total</i>	<u>\$0</u>	<u>\$218,609</u>
Ivy Tech State College		
Lafayette Tech Bldg Addition Ph. 3	-	37,180
Richmond New Construction Ph. 1	-	-
Evansville Main Campus Exp and Ren Ph. 1	-	-
Evansville Annex	-	-
Terre Haute Center for Info Tech	-	-
Indy/Lawrence Roosevelt Bldg purchase	-	335,000
Warsaw Sprint Bldg	-	126,240
Anderson Ebbertt Ed Center	-	26,000

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PLANT EXPANSION FUNDING DETAIL

	2003-04 Total	2004-05 Total
Anderson East Instructional Center	-	87,300
Ft Wayne Kelley Building	-	226,160
Anderson Flagship Industrial Park	-	102,470
Indy/Lawrence Roosevelt Bldg lease	-	-
Indianapolis South Satellite Center	-	-
<i>Total</i>	<u>\$0</u>	<u>\$940,350</u>
GRAND TOTAL ALL CAMPUSES	\$0	\$3,012,103

Projects Awaiting Budget Committee Review

(Note: CHE recommended amounts based on projected completion if projects are reviewed by the Budget Committee)

<i>IUSB</i>	<i>Associates Building (need clarification)</i>	\$663,952	\$663,952
<i>IUS</i>	<i>Library and Student Center</i>	\$70,235	\$280,940
<i>PUWL</i>	<i>Mechanical Engineering Addition</i>	-	32,860
<i>PUWL</i>	<i>Computer Science Bldg Ph. I</i>	-	335,378
<i>PUWL</i>	<i>Life Science Mall (Infrastructure)</i>	-	20,654
<i>PUWL</i>	<i>High Voltage Dist. Improvement Ph. II</i>	-	22,639
<i>VU</i>	<i>Red Skelton Performing Arts Center</i>	-	248,949
<i>VU</i>	<i>Information Technology Bldg</i>	-	207,600
<i>VU</i>	<i>Recreation Bldg</i>	-	275,070

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PLANT EXPANSION FUNDING DETAIL

		2003-04 Total	2004-05 Total
ITSC	Evansville Main Campus Exp and Ren Ph. 1	-	126,695
ITSC	Evansville Annex	-	(29,640)
ITSC	Terre Haute Center for Info Tech	-	87,573
		<u>\$734,187</u>	<u>\$2,272,670</u>

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PROGRAM CHANGE FUNDING DETAIL

	2003-04 Total	2004-05 Total
Indiana University		
Bloomington	\$0	\$0
East	0	0
Kokomo	0	0
Northwest	0	0
South Bend	0	0
Southeast	0	0
IUPUI Health	0	0
IUPUI General Academic	0	0
	<u>\$0</u>	<u>\$0</u>
 Purdue University		
West Lafayette	\$0	\$0
Calumet	0	0
North Central	0	0
IUPU Ft. Wayne	0	0
	<u>\$0</u>	<u>\$0</u>
 Indiana State University	0	0
 Univ. Southern Indiana	0	0
	0	
Ball State University	0	0
 Vincennes University	0	0
 Ivy Tech State College	0	0
	<u>0</u>	<u>0</u>
 TOTAL	\$0	\$0

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RESEARCH SUPPORT ADJUSTMENT

	2003-04 Total	2004-05 Total
Indiana University		
Bloomington	\$1,281,606	\$1,922,409
East	0	0
Kokomo	0	0
Northwest	0	0
South Bend	0	0
Southeast	0	0
IUPUI Health	1,278,205	\$1,917,308
IUPUI General Academic	246,439	\$369,659
	<u>\$2,806,250</u>	<u>\$4,209,375</u>
 Purdue University		
West Lafayette	\$2,483,341	\$3,725,012
Calumet	0	0
North Central	0	0
IUPU Ft. Wayne	0	0
	<u>\$2,483,341</u>	<u>\$3,725,012</u>
 Indiana State University	0	0
 Univ. Southern Indiana	0	0
 Ball State University	878,307	\$1,317,461
 Vincennes University	0	0
 Ivy Tech State College	<u>0</u>	<u>0</u>
 TOTAL	\$6,167,898	\$9,251,847

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TECHNOLOGY ADJUSTMENT FUNDING DETAIL

	2003-04 Total	2004-05 Total
Indiana University		
Bloomington	\$0	\$0
East	0	0
Kokomo	0	0
Northwest	0	0
South Bend	0	0
Southeast	0	0
IUPUI Health	0	0
IUPUI General Academic	0	0
	<u>\$0</u>	<u>\$0</u>
 Purdue University		
West Lafayette	\$0	\$0
Calumet	0	0
North Central	0	0
IUPU Ft. Wayne	0	0
	<u>\$0</u>	<u>\$0</u>
 Indiana State University	0	0
 Univ. Southern Indiana	0	0
 Ball State University	0	0
 Vincennes University	0	0
 Ivy Tech State College	0	0
	<u>0</u>	<u>0</u>
 TOTAL	\$0	\$0

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OTHER ADJUSTMENT FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	(4,955,155)	954,930	954,930
East	(186,254)	35,894	35,894
Kokomo	(260,015)	50,109	50,109
Northwest	(455,704)	87,821	87,821
South Bend	(567,609)	109,386	109,386
Southeast	(475,821)	91,698	91,698
IUPUI Health	(2,557,550)	492,877	492,877
IUPUI General Academic	(2,188,677)	421,790	421,790
	(\$11,646,785)	2,244,503	2,244,503
Purdue University			
West Lafayette	(6,009,170)	1,158,054	1,158,054
Calumet	(695,833)	134,097	134,097
North Central	(255,786)	49,294	49,294
IUPU Ft. Wayne	(803,084)	154,766	154,766
	(\$7,763,873)	1,496,210	1,496,210
Indiana State University	(2,033,124)	391,812	391,812
Univ. Southern Indiana	(814,332)	156,933	156,933
Ball State University	(3,137,177)	604,579	604,579
Vincennes University	(833,691)	160,664	160,664
Ivy Tech State College	(2,771,018)	534,015	534,015
TOTAL	(\$29,000,000)	5,588,718	5,588,718

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PERSONAL SERVICES FUNDING DETAIL

	2002-03 Total		2003-04 Total		2004-05 Total
Indiana University					
Bloomington	\$359,808,698	0.0%	\$359,808,698	1.0%	\$363,406,785
East	10,712,137	0.0%	10,712,137	1.0%	10,819,258
Kokomo	13,690,214	0.0%	13,690,214	1.0%	13,827,116
Northwest	23,758,499	0.0%	23,758,499	1.0%	23,996,084
South Bend	34,677,734	0.0%	34,677,734	1.0%	35,024,511
Southeast	27,857,602	0.0%	27,857,602	1.0%	28,136,178
IUPUI Health	125,946,733	0.0%	125,946,733	1.0%	127,206,200
IUPUI General Academic	127,817,337	0.0%	127,817,337	1.0%	129,095,510
	<u>\$724,268,954</u>	0.0%	<u>\$724,268,954</u>	1.0%	<u>\$731,511,644</u>
Purdue University					
West Lafayette	\$381,248,585	0.0%	\$381,248,585	1.0%	\$385,061,071
Calumet	42,207,658	0.0%	42,207,658	1.0%	42,629,735
North Central	15,077,108	0.0%	15,077,108	1.0%	15,227,879
IUPU Ft. Wayne	48,881,125	0.0%	48,881,125	1.0%	49,369,936
	<u>\$487,414,476</u>	0.0%	<u>\$487,414,476</u>	1.0%	<u>\$492,288,621</u>
Indiana State University	89,552,293	0.0%	89,552,293	1.0%	90,447,816
Univ. Southern Indiana	42,809,520	0.0%	42,809,520	1.0%	43,237,615
Ball State University	165,636,722	0.0%	165,636,722	1.0%	167,293,089
Vincennes University	37,709,079	0.0%	37,709,079	1.0%	38,086,170
Ivy Tech State College	127,505,908	0.0%	127,505,908	1.0%	128,780,967
	<u>127,505,908</u>	0.0%	<u>127,505,908</u>	1.0%	<u>128,780,967</u>
TOTAL	\$1,674,896,952	0.0%	\$1,674,896,952	1.0%	\$1,691,645,922

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PERSONAL SERVICES FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
IU Bloomington			
Wages	\$275,488,971	\$275,488,971	\$278,243,861
Medical Insurance	27,132,495	27,132,495	27,403,820
Other Benefits	57,187,232	57,187,232	57,759,104
<i>Total</i>	<u>\$359,808,698</u>	<u>\$359,808,698</u>	<u>\$363,406,785</u>
IU East			
Wages	\$8,157,537	\$8,157,537	\$8,239,112
Medical Insurance	743,454	743,454	750,889
Other Benefits	1,811,146	1,811,146	1,829,257
<i>Total</i>	<u>\$10,712,137</u>	<u>\$10,712,137</u>	<u>\$10,819,258</u>
IU Kokomo			
Wages	\$10,406,125	\$10,406,125	\$10,510,186
Medical Insurance	954,174	954,174	963,716
Other Benefits	2,329,915	2,329,915	2,353,214
<i>Total</i>	<u>\$13,690,214</u>	<u>\$13,690,214</u>	<u>\$13,827,116</u>
IU Northwest			
Wages	\$18,240,392	\$18,240,392	\$18,422,796
Medical Insurance	1,606,866	1,606,866	1,622,935
Other Benefits	3,911,241	3,911,241	3,950,353
<i>Total</i>	<u>\$23,758,499</u>	<u>\$23,758,499</u>	<u>\$23,996,084</u>
IU South Bend			
Wages	\$26,360,464	\$26,360,464	\$26,624,069
Medical Insurance	2,384,756	2,384,756	2,408,604
Other Benefits	5,932,514	5,932,514	5,991,839
<i>Total</i>	<u>\$34,677,734</u>	<u>\$34,677,734</u>	<u>\$35,024,511</u>
IU Southeast			
Wages	\$21,382,428	\$21,382,428	\$21,596,252
Medical Insurance	1,917,002	1,917,002	1,936,172
Other Benefits	4,558,172	4,558,172	4,603,754
<i>Total</i>	<u>\$27,857,602</u>	<u>\$27,857,602</u>	<u>\$28,136,178</u>

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PERSONAL SERVICES FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IUPUI Health			
Wages	\$92,730,271	\$92,730,271	\$93,657,574
Medical Insurance	9,816,511	9,816,511	9,914,676
Other Benefits	23,399,951	23,399,951	23,633,951
<i>Total</i>	<u>\$125,946,733</u>	<u>\$125,946,733</u>	<u>\$127,206,200</u>
IUPUI General Academic			
Wages	\$98,636,543	\$98,636,543	\$99,622,908
Medical Insurance	8,754,914	8,754,914	8,842,463
Other Benefits	20,425,880	20,425,880	20,630,139
<i>Total</i>	<u>\$127,817,337</u>	<u>\$127,817,337</u>	<u>\$129,095,510</u>
PU West Lafayette			
Wages	\$281,565,733	\$281,565,733	\$284,381,390
Medical Insurance	36,299,519	36,299,519	36,662,514
Other Benefits	63,383,333	63,383,333	64,017,166
<i>Total</i>	<u>\$381,248,585</u>	<u>\$381,248,585</u>	<u>\$385,061,071</u>
PU Calumet			
Wages	\$32,508,975	\$32,508,975	\$32,834,065
Medical Insurance	3,683,700	3,683,700	3,720,537
Other Benefits	6,014,983	6,014,983	6,075,133
<i>Total</i>	<u>\$42,207,658</u>	<u>\$42,207,658</u>	<u>\$42,629,735</u>
PU North Central			
Wages	\$11,307,126	\$11,307,126	\$11,420,197
Medical Insurance	1,467,500	1,467,500	1,482,175
Other Benefits	2,302,482	2,302,482	2,325,507
<i>Total</i>	<u>\$15,077,108</u>	<u>\$15,077,108</u>	<u>\$15,227,879</u>
IUPU Fort Wayne			
Wages	\$36,772,433	\$36,772,433	\$37,140,157
Medical Insurance	4,365,020	4,365,020	4,408,670
Other Benefits	7,743,672	7,743,672	7,821,109
<i>Total</i>	<u>\$48,881,125</u>	<u>\$48,881,125</u>	<u>\$49,369,936</u>
Indiana State University			
Wages	\$66,280,775	\$66,280,775	\$66,943,583
Medical Insurance	10,143,548	10,143,548	10,244,983
Other Benefits	13,127,970	13,127,970	13,259,250
<i>Total</i>	<u>\$89,552,293</u>	<u>\$89,552,293</u>	<u>\$90,447,816</u>

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PERSONAL SERVICES FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
University of Southern Indiana			
Wages	\$32,180,170	\$32,180,170	\$32,501,972
Medical Insurance	4,166,941	4,166,941	4,208,610
Other Benefits	6,462,409	6,462,409	6,527,033
<i>Total</i>	<u>\$42,809,520</u>	<u>\$42,809,520</u>	<u>\$43,237,615</u>
Ball State University			
Wages	\$122,976,222	\$122,976,222	\$124,205,984
Medical Insurance	19,787,000	19,787,000	19,984,870
Other Benefits	22,873,500	22,873,500	23,102,235
<i>Total</i>	<u>\$165,636,722</u>	<u>\$165,636,722</u>	<u>\$167,293,089</u>
Vincennes University			
Wages	\$27,568,072	\$27,568,072	\$27,843,753
Medical Insurance	3,694,340	3,694,340	3,731,283
Other Benefits	6,446,667	6,446,667	6,511,134
<i>Total</i>	<u>\$37,709,079</u>	<u>\$37,709,079</u>	<u>\$38,086,170</u>
Ivy Tech State College			
Wages	\$98,251,359	\$98,251,359	\$99,233,873
Medical Insurance	10,524,186	10,524,186	10,629,428
Other Benefits	18,730,363	18,730,363	18,917,667
<i>Total</i>	<u>\$127,505,908</u>	<u>\$127,505,908</u>	<u>\$128,780,967</u>
GRAND TOTAL ALL CAMPUSES			
Wages	\$1,260,813,596	\$1,260,813,596	\$1,273,421,732
Medical Insurance	147,441,926	147,441,926	148,916,345
Other Benefits	266,641,430	266,641,430	269,307,844
<i>Total</i>	<u>\$1,674,896,952</u>	<u>\$1,674,896,952</u>	<u>\$1,691,645,922</u>

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SUPPLIES AND EXPENSE FUNDING DETAIL

	2002-03 Total		2003-04 Total		2004-05 Total
Indiana University					
Bloomington	\$102,823,481	0.0%	\$102,823,481	1.0%	\$103,851,716
East	2,428,379	0.0%	2,428,379	1.0%	2,452,663
Kokomo	3,092,994	0.0%	3,092,994	1.0%	3,123,924
Northwest	6,315,320	0.0%	6,315,320	1.0%	6,378,473
South Bend	7,864,579	0.0%	7,864,579	1.0%	7,943,225
Southeast	6,634,027	0.0%	6,634,027	1.0%	6,700,367
IUPUI Health	9,719,933	0.0%	9,719,933	1.0%	9,817,132
IUPUI General Academic	46,767,924	0.0%	46,767,924	1.0%	47,235,603
	<u>\$185,646,637</u>	0.0%	<u>\$185,646,637</u>	1.0%	<u>\$187,503,103</u>
Purdue University					
West Lafayette	\$128,171,157	0.0%	\$128,171,157	1.0%	\$129,452,869
Calumet	11,284,132	0.0%	11,284,132	1.0%	11,396,973
North Central	4,494,842	0.0%	4,494,842	1.0%	4,539,790
IUPU Ft. Wayne	14,201,680	0.0%	14,201,680	1.0%	14,343,697
	<u>\$158,151,811</u>	0.0%	<u>\$158,151,811</u>	1.0%	<u>\$159,733,329</u>
Indiana State University	24,542,891	0.0%	24,542,891	1.0%	24,788,320
Univ. Southern Indiana	12,836,627	0.0%	12,836,627	1.0%	12,964,993
Ball State University	37,807,512	0.0%	37,807,512	1.0%	38,185,587
Vincennes University	11,442,467	0.0%	11,442,467	1.0%	11,556,892
Ivy Tech State College	52,158,599	0.0%	52,158,599	1.0%	52,680,185
	<u>52,158,599</u>	0.0%	<u>52,158,599</u>	1.0%	<u>52,680,185</u>
TOTAL	\$482,586,544	0.0%	\$482,586,544	1.0%	\$487,412,409

Commission for Higher Education
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SUPPLIES AND EXPENSE FUNDING DETAIL

		2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IU Bloomington				
General		\$81,481,498	\$81,481,498	\$82,296,313
Energy		16,192,342	16,192,342	16,354,265
Utilities		3,478,250	3,478,250	3,513,033
Insurance		1,671,391	1,671,391	1,688,105
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$102,823,481	\$102,823,481	\$103,851,716
IU East				
General		\$1,926,525	\$1,926,525	\$1,945,790
Energy		451,665	451,665	456,182
Utilities		33,300	33,300	33,633
Insurance		16,889	16,889	17,058
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$2,428,379	\$2,428,379	\$2,452,663
IU Kokomo				
General		\$2,265,974	\$2,265,974	\$2,288,634
Energy		645,000	645,000	651,450
Utilities		130,000	130,000	131,300
Insurance		52,020	52,020	52,540
Other		<u>0</u>	<u>0</u>	<u>-</u>
<i>Total</i>		\$3,092,994	\$3,092,994	\$3,123,924
IU Northwest				
General		\$4,830,784	\$4,830,784	\$4,879,092
Energy		1,308,500	1,308,500	1,321,585
Utilities		100,800	100,800	101,808
Insurance		75,236	75,236	75,988
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$6,315,320	\$6,315,320	\$6,378,473

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SUPPLIES AND EXPENSE FUNDING DETAIL

		2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IU South Bend				
General		\$5,994,112	\$5,994,112	\$6,054,053
Energy		1,633,242	1,633,242	1,649,574
Utilities		128,686	128,686	129,973
Insurance		108,539	108,539	109,624
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$7,864,579	\$7,864,579	\$7,943,225
IU Southeast				
General		\$5,629,873	\$5,629,873	\$5,686,172
Energy		831,417	831,417	839,731
Utilities		116,520	116,520	117,685
Insurance		56,217	56,217	56,779
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$6,634,027	\$6,634,027	\$6,700,367
IUPUI Health				
General		\$9,719,933	\$9,719,933	\$9,817,132
Energy		0	0	0
Utilities		0	0	0
Insurance		0	0	0
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$9,719,933	\$9,719,933	\$9,817,132
IUPUI General Academic				
General		\$36,649,213	\$36,649,213	\$37,015,705
Energy		8,049,995	8,049,995	8,130,495
Utilities		846,100	846,100	854,561
Insurance		1,222,616	1,222,616	1,234,842
Other		<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>		\$46,767,924	\$46,767,924	\$47,235,603

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SUPPLIES AND EXPENSE FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
PU West Lafayette			
General	\$113,787,330	\$113,787,330	\$114,925,203
Energy	12,083,143	12,083,143	12,203,974
Utilities	1,500,684	1,500,684	1,515,691
Insurance	800,000	800,000	808,000
Other	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	\$128,171,157	\$128,171,157	\$129,452,869
PU Calumet			
General	\$9,437,232	\$9,437,232	\$9,531,604
Energy	1,656,000	1,656,000	1,672,560
Utilities	71,200	71,200	71,912
Insurance	119,700	119,700	120,897
Other	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	\$11,284,132	\$11,284,132	\$11,396,973
PU North Central			
General	\$3,733,723	\$3,733,723	\$3,771,060
Energy	726,919	726,919	734,188
Utilities	0	0	0
Insurance	34,200	34,200	34,542
Other	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	\$4,494,842	\$4,494,842	\$4,539,790
IUPUI Fort Wayne			
General	\$10,967,080	\$10,967,080	\$11,076,751
Energy	3,009,600	3,009,600	3,039,696
Utilities	125,000	125,000	126,250
Insurance	100,000	100,000	101,000
Other	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	\$14,201,680	\$14,201,680	\$14,343,697
Indiana State University			
General	\$17,969,072	\$17,969,072	\$18,148,763
Energy	5,447,166	5,447,166	5,501,638
Utilities	696,653	696,653	703,620
Insurance	430,000	430,000	434,300
Other	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	\$24,542,891	\$24,542,891	\$24,788,320

Commission for Higher Education
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SUPPLIES AND EXPENSE FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
University of Southern Indiana			
General	\$9,693,035	9,693,035	9,789,965
Energy	2,186,051	2,186,051	2,207,912
Utilities	369,085	369,085	372,776
Insurance	588,456	588,456	594,341
Other	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	\$12,836,627	\$12,836,627	\$12,964,993
Ball State University			
General	\$29,133,412	\$29,133,412	\$29,424,746
Energy	7,075,000	7,075,000	7,145,750
Utilities	894,000	894,000	902,940
Insurance	705,100	705,100	712,151
Other	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	\$37,807,512	\$37,807,512	\$38,185,587
Vincennes University			
General	\$8,758,284	\$8,758,284	\$8,845,867
Energy	1,714,650	1,714,650	1,731,797
Utilities	234,000	234,000	236,340
Insurance	735,533	735,533	742,888
Other	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>	\$11,442,467	\$11,442,467	\$11,556,892
Ivy Tech State College			
General	\$36,680,319	\$36,680,319	\$37,047,122
Energy	3,746,864	3,746,864	3,784,333
Utilities	264,915	264,915	267,564
Insurance	1,431,364	1,431,364	1,445,678
Other	<u>10,035,137</u>	<u>10,035,137</u>	<u>10,135,488</u>
<i>Total</i>	\$52,158,599	\$52,158,599	\$52,680,185
GRAND TOTAL ALL CAMPUSES			
General	\$388,657,399	\$388,657,399	\$392,543,973
Energy	66,757,554	66,757,554	67,425,130
Utilities	8,989,193	8,989,193	9,079,085
Insurance	8,147,261	8,147,261	8,228,734
Other	<u>10,035,137</u>	<u>10,035,137</u>	<u>10,135,488</u>
<i>Total</i>	\$482,586,544	\$482,586,544	\$487,412,409

Commission for Higher Education
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STUDENT FINANCIAL AID FUNDING DETAIL

	2002-03 Total		2003-04 Total		2004-05 Total
Indiana University					
Bloomington	\$32,157,176	0.0%	\$32,157,176	1.0%	\$32,478,748
East	191,871	0.0%	191,871	1.0%	193,790
Kokomo	163,000	0.0%	163,000	1.0%	164,630
Northwest	385,995	0.0%	385,995	1.0%	389,855
South Bend	562,134	0.0%	562,134	1.0%	567,755
Southeast	516,969	0.0%	516,969	1.0%	522,139
IUPUI Health	1,070,213	0.0%	1,070,213	1.0%	1,080,915
IUPUI General Academic	4,494,719	0.0%	4,494,719	1.0%	4,539,666
	<u>\$39,542,077</u>	0.0%	<u>\$39,542,077</u>	1.0%	<u>\$39,937,498</u>
 Purdue University					
West Lafayette	\$14,721,820	0.0%	\$14,721,820	1.0%	\$14,869,038
Calumet	212,300	0.0%	212,300	1.0%	214,423
North Central	60,200	0.0%	60,200	1.0%	60,802
IUPU Ft. Wayne	1,038,292	0.0%	1,038,292	1.0%	1,048,675
	<u>\$16,032,612</u>	0.0%	<u>\$16,032,612</u>	1.0%	<u>\$16,192,938</u>
 Indiana State University	4,501,000	0.0%	4,501,000	1.0%	4,546,010
 Univ. Southern Indiana	2,030,037	0.0%	2,030,037	1.0%	2,050,337
 Ball State University	6,353,046	0.0%	6,353,046	1.0%	6,416,576
 Vincennes University	336,200	0.0%	336,200	1.0%	339,562
 Ivy Tech State College	2,524,648	0.0%	2,524,648	1.0%	2,549,894
	<u>2,524,648</u>	0.0%	<u>2,524,648</u>	1.0%	<u>2,549,894</u>
 TOTAL	\$71,319,620	0.0%	\$71,319,620	1.0%	\$72,032,816

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STUDENT FINANCIAL AID FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
IU Bloomington			
Hoosier Undergrad	\$4,790,276	\$4,790,276	\$4,838,179
Hoosier Grad	1,660,031	1,660,031	1,676,631
Non-Resident Undergrad	12,790,220	12,790,220	12,918,122
Non-Resident Grad	12,916,649	12,916,649	13,045,815
<i>Total</i>	<u>\$32,157,176</u>	<u>\$32,157,176</u>	<u>\$32,478,748</u>
IU East			
Hoosier Undergrad	\$170,260	\$170,260	\$171,963
Hoosier Grad	1,439	1,439	1,453
Non-Resident Undergrad	17,755	17,755	17,933
Non-Resident Grad	2,417	2,417	2,441
<i>Total</i>	<u>\$191,871</u>	<u>\$191,871</u>	<u>\$193,790</u>
IU Kokomo			
Hoosier Undergrad	\$162,055	\$162,055	\$163,676
Hoosier Grad	0	0	0
Non-Resident Undergrad	945	945	954
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$163,000</u>	<u>\$163,000</u>	<u>\$164,630</u>
IU Northwest			
Hoosier Undergrad	\$359,899	\$359,899	\$363,498
Hoosier Grad	3,500	3,500	3,535
Non-Resident Undergrad	22,596	22,596	22,822
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$385,995</u>	<u>\$385,995</u>	<u>\$389,855</u>
IU South Bend			
Hoosier Undergrad	\$116,752	\$116,752	\$117,920
Hoosier Grad	5,057	5,057	5,108
Non-Resident Undergrad	278,573	278,573	281,359
Non-Resident Grad	161,752	161,752	163,370
<i>Total</i>	<u>\$562,134</u>	<u>\$562,134</u>	<u>\$567,755</u>

Commission for Higher Education
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STUDENT FINANCIAL AID FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IU Southeast			
Hoosier Undergrad	\$406,671	\$406,671	\$410,738
Hoosier Grad	0	0	0
Non-Resident Undergrad	110,298	110,298	111,401
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$516,969</u>	<u>\$516,969</u>	<u>\$522,139</u>
IUPUI Health			
Hoosier Undergrad	\$10,000	\$10,000	\$10,100
Hoosier Grad	983,440	983,440	993,274
Non-Resident Undergrad	0	0	0
Non-Resident Grad	76,773	76,773	77,541
<i>Total</i>	<u>\$1,070,213</u>	<u>\$1,070,213</u>	<u>\$1,080,915</u>
IUPUI General Academic			
Hoosier Undergrad	\$2,403,646	\$2,403,646	\$2,427,682
Hoosier Grad	478,490	478,490	483,275
Non-Resident Undergrad	243,523	243,523	245,958
Non-Resident Grad	1,369,060	1,369,060	1,382,751
<i>Total</i>	<u>\$4,494,719</u>	<u>\$4,494,719</u>	<u>\$4,539,666</u>
PU West Lafayette			
Hoosier Undergrad	\$4,460,922	\$4,460,922	\$4,505,531
Hoosier Grad	247,863	247,863	250,342
Non-Resident Undergrad	3,600,167	3,600,167	3,636,169
Non-Resident Grad	6,412,868	6,412,868	6,476,997
<i>Total</i>	<u>\$14,721,820</u>	<u>\$14,721,820</u>	<u>\$14,869,038</u>
PU Calumet			
Hoosier Undergrad	\$107,100	\$107,100	\$108,171
Hoosier Grad	105,200	105,200	106,252
Non-Resident Undergrad	0	0	0
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$212,300</u>	<u>\$212,300</u>	<u>\$214,423</u>

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STUDENT FINANCIAL AID FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
PU North Central			
Hoosier Undergrad	\$60,200	\$60,200	\$60,802
Hoosier Grad	0	0	0
Non-Resident Undergrad	0	0	0
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$60,200</u>	<u>\$60,200</u>	<u>\$60,802</u>
IUPUI Fort Wayne			
Hoosier Undergrad	\$288,722	\$288,722	\$291,609
Hoosier Grad	0	0	0
Non-Resident Undergrad	749,570	749,570	757,066
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$1,038,292</u>	<u>\$1,038,292</u>	<u>\$1,048,675</u>
Indiana State University			
Hoosier Undergrad	\$2,471,000	\$2,471,000	\$2,495,710
Hoosier Grad	0	0	0
Non-Resident Undergrad	2,030,000	2,030,000	2,050,300
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$4,501,000</u>	<u>\$4,501,000</u>	<u>\$4,546,010</u>
University of Southern Indiana			
Hoosier Undergrad	\$1,227,530	\$1,227,530	\$1,239,805
Hoosier Grad	0	0	0
Non-Resident Undergrad	802,507	802,507	810,532
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$2,030,037</u>	<u>\$2,030,037</u>	<u>\$2,050,337</u>
Ball State University			
Hoosier Undergrad	\$3,280,800	\$3,280,800	\$3,313,608
Hoosier Grad	3,700	3,700	3,737
Non-Resident Undergrad	2,988,546	2,988,546	3,018,431
Non-Resident Grad	80,000	80,000	80,800
<i>Total</i>	<u>\$6,353,046</u>	<u>\$6,353,046</u>	<u>\$6,416,576</u>

Commission for Higher Education
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STUDENT FINANCIAL AID FUNDING DETAIL

	<u>2002-03</u> Total	<u>2003-04</u> Total	<u>2004-05</u> Total
Vincennes University			
Hoosier Undergrad	\$56,200	\$56,200	\$56,762
Hoosier Grad	0	0	0
Non-Resident Undergrad	280,000	280,000	282,800
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$336,200</u>	<u>\$336,200</u>	<u>\$339,562</u>
Ivy Tech State College			
Hoosier Undergrad	\$2,524,648	\$2,524,648	\$2,549,894
Hoosier Grad	0	0	0
Non-Resident Undergrad	0	0	0
Non-Resident Grad	0	0	0
<i>Total</i>	<u>\$2,524,648</u>	<u>\$2,524,648</u>	<u>\$2,549,894</u>
GRAND TOTAL ALL CAMPUSES			
Hoosier Undergrad	\$22,896,681	\$22,896,681	\$23,125,648
Hoosier Grad	3,488,720	3,488,720	3,523,607
Non-Resident Undergrad	23,914,700	23,914,700	24,153,847
Non-Resident Grad	21,019,519	21,019,519	21,229,714
<i>Total</i>	<u>\$71,319,620</u>	<u>\$71,319,620</u>	<u>\$72,032,816</u>

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QUALITY IMPROVEMENT

	2003-04 Total	2004-05 Total
Indiana University		
Bloomington	\$0	\$0
East	0	0
Kokomo	0	0
Northwest	0	0
South Bend	0	0
Southeast	0	0
IUPUI Health	0	0
IUPUI General Academic	0	0
	<hr/> \$0	<hr/> \$0
Purdue University		
West Lafayette	\$0	\$0
Calumet	0	0
North Central	0	0
IUPU Ft. Wayne	0	0
	<hr/> \$0	<hr/> \$0
Indiana State University	0	0
Univ. Southern Indiana	0	0
Ball State University	0	0
Vincennes University	0	0
Ivy Tech State College	0	0
	<hr/>	<hr/>
TOTAL	\$0	\$0

Commission for Higher Education
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UNIVERSITY OPERATING EXPENSES

	2002-03 Total		2003-04 Change Total		2004-05 Change Total
Indiana University					
Bloomington	\$489,834,200	1.5%	\$497,025,891	1.129%	\$502,637,487
East	13,146,133	3.8%	\$13,643,831	1.987%	\$13,914,930
Kokomo	16,686,193	2.5%	\$17,098,617	1.290%	\$17,319,229
Northwest	30,004,110	1.4%	\$30,433,785	0.814%	\$30,681,458
South Bend	42,536,838	2.8%	\$43,736,883	1.583%	\$44,429,453
Southeast	34,532,777	3.3%	\$35,679,446	1.793%	\$36,319,107
IUPUI Health	134,179,329	3.3%	\$138,557,461	1.466%	\$140,588,682
IUPUI General Academic	176,891,303	2.4%	\$181,191,959	1.491%	\$183,892,853
	<u>\$937,810,883</u>	2.1%	<u>\$957,367,871</u>	1.297%	<u>\$969,783,198</u>
 Purdue University					
West Lafayette	518,132,392	1.9%	527,782,957	1.379%	535,060,438
Calumet	53,008,257	1.6%	53,846,437	1.005%	54,387,603
North Central	19,376,364	3.0%	19,960,294	1.682%	20,296,040
IUPU Ft. Wayne	63,318,013	3.7%	65,684,963	2.049%	67,030,724
	<u>\$653,835,026</u>	2.1%	<u>\$667,274,650</u>	1.424%	<u>\$676,774,805</u>
 Indiana State University	116,563,060	2.3%	119,227,246	1.095%	120,532,833
 Univ. Southern Indiana	56,861,852	2.8%	58,478,267	2.895%	60,171,431
 Ball State University	206,660,103	2.8%	212,522,616	1.569%	215,857,990
 Vincennes University	48,654,055	4.6%	50,885,910	2.618%	52,218,147
 Ivy Tech State College	179,418,137	8.2%	194,065,270	4.346%	202,498,562
 TOTAL	\$2,199,803,116	2.7%	\$2,259,821,832	1.682%	\$2,297,836,965

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GROSS FEE BASE FUNDING DETAIL

	2002-03		2003-04		2004-05
	Total		Change Total		Change Total
Indiana University					
Bloomington	\$313,578,647	0.0%	\$313,578,647	1.0%	\$316,714,433
East	6,355,041	0.0%	6,355,041	1.0%	6,418,591
Kokomo	7,140,475	0.0%	7,140,475	1.0%	7,211,880
Northwest	13,268,090	0.0%	13,268,090	1.0%	13,400,771
South Bend	21,777,541	0.0%	21,777,541	1.0%	21,995,316
Southeast	17,320,448	0.0%	17,320,448	1.0%	17,493,652
IUPUI Health	38,654,404	0.0%	38,654,404	1.0%	39,040,948
IUPUI General Academic	97,183,575	0.0%	97,183,575	1.0%	98,155,411
	<u>\$515,278,221</u>	0.0%	<u>\$515,278,221</u>	1.0%	<u>\$520,431,003</u>
Purdue University					
West Lafayette	\$297,002,186	0.0%	\$297,002,186	1.0%	\$299,972,208
Calumet	28,004,460	0.0%	28,004,460	1.0%	28,284,505
North Central	10,217,400	0.0%	10,217,400	1.0%	10,319,574
IUPU Ft. Wayne	35,688,611	0.0%	35,688,611	1.0%	36,045,497
	<u>\$370,912,657</u>	0.0%	<u>\$370,912,657</u>	1.0%	<u>\$374,621,784</u>
Indiana State University	48,829,537	0.0%	48,829,537	1.0%	49,317,832
Univ. Southern Indiana	29,671,762	0.0%	29,671,762	1.0%	29,968,480
Ball State University	97,214,300	0.0%	97,214,300	1.0%	98,186,443
Vincennes University	18,569,446	0.0%	18,569,446	1.0%	18,755,140
Ivy Tech State College	<u>77,046,624</u>	0.0%	<u>77,046,624</u>	1.0%	<u>77,817,090</u>
TOTAL	\$1,157,522,547	0.0%	\$1,157,522,547	1.0%	\$1,169,097,772

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GROSS FEE BASE FUNDING DETAIL ***Hoosiers Only***

	2002-03		2003-04		2004-05
	Total		Change Total		Change Total
Indiana University					
Bloomington	\$134,599,374	0.0%	\$134,599,374	1.0%	\$135,945,368
East	5,994,088	0.0%	5,994,088	1.0%	6,054,029
Kokomo	7,014,257	0.0%	7,014,257	1.0%	7,084,400
Northwest	12,965,838	0.0%	12,965,838	1.0%	13,095,496
South Bend	18,735,766	0.0%	18,735,766	1.0%	18,923,124
Southeast	14,322,075	0.0%	14,322,075	1.0%	14,465,296
IUPUI Health	29,665,158	0.0%	29,665,158	1.0%	29,961,810
IUPUI General Academic	88,277,981	0.0%	88,277,981	1.0%	89,160,761
	<u>\$311,574,537</u>	0.0%	<u>\$311,574,537</u>	1.0%	<u>\$314,690,282</u>
Purdue University					
West Lafayette	\$115,927,716	0.0%	\$115,927,716	1.0%	\$117,086,993
Calumet	23,857,195	0.0%	23,857,195	1.0%	24,095,767
North Central	10,026,100	0.0%	10,026,100	1.0%	10,126,361
IUPU Ft. Wayne	32,909,741	0.0%	32,909,741	1.0%	33,238,838
	<u>\$182,720,752</u>	0.0%	<u>\$182,720,752</u>	1.0%	<u>\$184,547,960</u>
Indiana State University	37,119,414	0.0%	37,119,414	1.0%	37,490,608
Univ. Southern Indiana	25,332,370	0.0%	25,332,370	1.0%	25,585,694
Ball State University	80,239,100	0.0%	80,239,100	1.0%	81,041,491
Vincennes University	16,812,446	0.0%	16,812,446	1.0%	16,980,570
Ivy Tech State College	<u>75,862,163</u>	0.0%	<u>75,862,163</u>	1.0%	<u>76,620,785</u>
TOTAL	\$729,660,782	0.0%	\$729,660,782	1.0%	\$736,957,390

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RESTRICTED/DEDICATED FEES FUNDING DETAIL

	2002-03 Total		2003-04 Total		2004-05 Total
Indiana University					
Bloomington	\$8,820,307	0.0%	\$8,820,307	0.0%	\$8,820,307
East	165,526	0.0%	165,526	0.0%	165,526
Kokomo	165,870	0.0%	165,870	0.0%	165,870
Northwest	284,608	0.0%	284,608	0.0%	284,608
South Bend	441,000	0.0%	441,000	0.0%	441,000
Southeast	559,667	0.0%	559,667	0.0%	559,667
IUPUI Health	0	--	0	--	0
IUPUI General Academic	2,039,730	0.0%	2,039,730	0.0%	2,039,730
	<u>\$12,476,708</u>	0.0%	<u>\$12,476,708</u>	0.0%	<u>\$12,476,708</u>
Purdue University					
West Lafayette	\$3,313,302	0.0%	\$3,313,302	0.0%	\$3,313,302
Calumet	985,700	0.0%	985,700	0.0%	985,700
North Central	394,700	0.0%	394,700	0.0%	394,700
IUPU Ft. Wayne	2,365,911	0.0%	2,365,911	0.0%	2,365,911
	<u>\$7,059,613</u>	0.0%	<u>\$7,059,613</u>	0.0%	<u>\$7,059,613</u>
Indiana State University	8,204,000	0.0%	8,204,000	0.0%	8,204,000
Univ. Southern Indiana	3,325,343	0.0%	3,325,343	0.0%	3,325,343
Ball State University	7,728,300	0.0%	7,728,300	0.0%	7,728,300
Vincennes University	1,053,900	0.0%	1,053,900	0.0%	1,053,900
Ivy Tech State College	<u>1,126,465</u>	0.0%	<u>1,126,465</u>	0.0%	<u>1,126,465</u>
TOTAL	\$40,974,329	0.0%	\$40,974,329	0.0%	\$40,974,329

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GROSS UNRESTRICTED FEES FUNDING DETAIL

	2002-03	2003-04		2004-05	
	Total	Change	Total	Change	Total
Indiana University					
Bloomington	\$304,758,340	0.0%	\$304,758,340	1.0%	\$307,894,126
East	6,189,515	0.0%	6,189,515	1.0%	6,253,065
Kokomo	6,974,605	0.0%	6,974,605	1.0%	7,046,010
Northwest	12,983,482	0.0%	12,983,482	1.0%	13,116,163
South Bend	21,336,541	0.0%	21,336,541	1.0%	21,554,316
Southeast	16,760,781	0.0%	16,760,781	1.0%	16,933,985
IUPUI Health	38,654,404	0.0%	38,654,404	1.0%	39,040,948
IUPUI General Academic	95,143,845	0.0%	95,143,845	1.0%	96,115,681
	<u>\$502,801,513</u>	0.0%	<u>\$502,801,513</u>	1.0%	<u>\$507,954,295</u>
Purdue University					
West Lafayette	\$293,688,884	0.0%	\$293,688,884	1.0%	\$296,658,906
Calumet	27,018,760	0.0%	27,018,760	1.0%	27,298,805
North Central	9,822,700	0.0%	9,822,700	1.0%	9,924,874
IUPU Ft. Wayne	33,322,700	0.0%	33,322,700	1.1%	33,679,586
	<u>\$363,853,044</u>	0.0%	<u>\$363,853,044</u>	1.0%	<u>\$367,562,171</u>
Indiana State University	40,625,537	0.0%	40,625,537	1.2%	41,113,832
Univ. Southern Indiana	26,346,419	0.0%	26,346,419	1.1%	26,643,137
Ball State University	89,486,000	0.0%	89,486,000	1.1%	90,458,143
Vincennes University	17,515,546	0.0%	17,515,546	1.1%	17,701,240
Ivy Tech State College	<u>75,920,159</u>	0.0%	<u>75,920,159</u>	1.0%	<u>76,690,625</u>
TOTAL	\$1,116,548,218	0.0%	\$1,116,548,218	1.0%	\$1,128,123,443

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TUITION/FEE FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IU Bloomington			
Resident Undergraduate	\$91,845,808	\$91,845,808	\$92,764,266
Resident Graduate/Professional	13,820,746	13,820,746	13,958,953
Resident Other Instructional	20,112,513	20,112,513	20,313,638
Non-Res Undergraduate	131,851,875	131,851,875	133,170,394
Non-Res Graduate/Professional	47,127,398	47,127,398	47,598,672
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	8,820,307	8,820,307	8,908,510
<i>Total</i>	<u>\$313,578,647</u>	<u>\$313,578,647</u>	<u>\$316,714,433</u>
IU East			
Resident Undergraduate	\$5,241,291	\$5,241,291	\$5,293,704
Resident Graduate/Professional	87,066	87,066	87,937
Resident Other Instructional	500,205	500,205	505,207
Non-Res Undergraduate	360,097	360,097	363,698
Non-Res Graduate/Professional	856	856	865
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	165,526	165,526	167,181
<i>Total</i>	<u>\$6,355,041</u>	<u>\$6,355,041</u>	<u>\$6,418,591</u>
IU Kokomo			
Resident Undergraduate	\$6,039,348	\$6,039,348	\$6,099,741
Resident Graduate/Professional	249,239	249,239	251,731
Resident Other Instructional	559,800	559,800	565,398
Non-Res Undergraduate	118,726	118,726	119,913
Non-Res Graduate/Professional	7,492	7,492	7,567
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	165,870	165,870	167,529
<i>Total</i>	<u>\$7,140,475</u>	<u>\$7,140,475</u>	<u>\$7,211,880</u>

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TUITION/FEE FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
IU Northwest			
Resident Undergraduate	\$10,028,362	\$10,028,362	\$10,128,646
Resident Graduate/Professional	1,482,409	1,482,409	1,497,233
Resident Other Instructional	1,170,459	1,170,459	1,182,164
Non-Res Undergraduate	266,090	266,090	268,751
Non-Res Graduate/Professional	36,162	36,162	36,524
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	284,608	284,608	287,454
<i>Total</i>	<u>\$13,268,090</u>	<u>\$13,268,090</u>	<u>\$13,400,771</u>
IU South Bend			
Resident Undergraduate	\$14,456,631	\$14,456,631	\$14,601,197
Resident Graduate/Professional	2,144,953	2,144,953	2,166,403
Resident Other Instructional	1,693,182	1,693,182	1,710,114
Non-Res Undergraduate	2,304,015	2,304,015	2,327,055
Non-Res Graduate/Professional	737,760	737,760	745,138
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	441,000	441,000	445,410
<i>Total</i>	<u>\$21,777,541</u>	<u>\$21,777,541</u>	<u>\$21,995,316</u>
IU Southeast			
Resident Undergraduate	\$11,448,795	\$11,448,795	\$11,563,283
Resident Graduate/Professional	1,073,444	1,073,444	1,084,178
Resident Other Instructional	1,240,169	1,240,169	1,252,571
Non-Res Undergraduate	2,259,966	2,259,966	2,282,566
Non-Res Graduate/Professional	738,407	738,407	745,791
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	559,667	559,667	565,264
<i>Total</i>	<u>\$17,320,448</u>	<u>\$17,320,448</u>	<u>\$17,493,652</u>
IUPUI Health			
Resident Undergraduate	\$4,513,527	\$4,513,527	\$4,558,662
Resident Graduate/Professional	23,970,459	23,970,459	24,210,164
Resident Other Instructional	1,181,172	1,181,172	1,192,984
Non-Res Undergraduate	247,562	247,562	250,038
Non-Res Graduate/Professional	8,741,684	8,741,684	8,829,101
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	0	0	0
<i>Total</i>	<u>\$38,654,404</u>	<u>\$38,654,404</u>	<u>\$39,040,948</u>

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TUITION/FEE FUNDING DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
IUPUI General Academic			
Resident Undergraduate	\$59,233,669	\$59,233,669	\$59,826,006
Resident Graduate/Professional	20,651,125	20,651,125	20,857,636
Resident Other Instructional	6,353,457	6,353,457	6,416,992
Non-Res Undergraduate	5,268,948	5,268,948	5,321,637
Non-Res Graduate/Professional	3,636,646	3,636,646	3,673,012
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	2,039,730	2,039,730	2,060,127
<i>Total</i>	<u>\$97,183,575</u>	<u>\$97,183,575</u>	<u>\$98,155,411</u>
PU West Lafayette			
Resident Undergraduate	\$93,860,746	\$93,860,746	\$94,799,353
Resident Graduate/Professional	11,096,358	11,096,358	11,207,322
Resident Other Instructional	7,657,310	7,657,310	7,733,883
Non-Res Undergraduate	144,902,756	144,902,756	146,351,784
Non-Res Graduate/Professional	36,171,714	36,171,714	36,533,431
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	3,313,302	3,313,302	3,346,435
<i>Total</i>	<u>\$297,002,186</u>	<u>\$297,002,186</u>	<u>\$299,972,208</u>
PU Calumet			
Resident Undergraduate	\$20,301,500	\$20,301,500	\$20,504,515
Resident Graduate/Professional	1,441,900	1,441,900	1,456,319
Resident Other Instructional	1,128,095	1,128,095	1,139,376
Non-Res Undergraduate	3,675,000	3,675,000	3,711,750
Non-Res Graduate/Professional	472,265	472,265	476,988
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	985,700	985,700	995,557
<i>Total</i>	<u>\$28,004,460</u>	<u>\$28,004,460</u>	<u>\$28,284,505</u>
PU North Central			
Resident Undergraduate	\$8,228,500	\$8,228,500	\$8,310,785
Resident Graduate/Professional	40,100	40,100	40,501
Resident Other Instructional	1,362,800	1,362,800	1,376,428
Non-Res Undergraduate	191,300	191,300	193,213
Non-Res Graduate/Professional	0	0	0
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	394,700	394,700	398,647
<i>Total</i>	<u>\$10,217,400</u>	<u>\$10,217,400</u>	<u>\$10,319,574</u>

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TUITION/FEE FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
IUPUI Fort Wayne			
Resident Undergraduate	\$25,791,689	\$25,791,689	\$26,049,606
Resident Graduate/Professional	1,575,991	1,575,991	1,591,751
Resident Other Instructional	3,176,150	3,176,150	3,207,912
Non-Res Undergraduate	2,540,082	2,540,082	2,565,483
Non-Res Graduate/Professional	238,788	238,788	241,176
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	2,365,911	2,365,911	2,389,570
<i>Total</i>	<u>\$35,688,611</u>	<u>\$35,688,611</u>	<u>\$36,045,497</u>
Indiana State University			
Resident Undergraduate	\$23,596,836	\$23,596,836	\$23,832,804
Resident Graduate/Professional	2,599,378	2,599,378	2,625,372
Resident Other Instructional	2,719,200	2,719,200	2,746,392
Non-Res Undergraduate	8,011,357	8,011,357	8,091,471
Non-Res Graduate/Professional	3,698,766	3,698,766	3,735,754
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	8,204,000	8,204,000	8,286,040
<i>Total</i>	<u>\$48,829,537</u>	<u>\$48,829,537</u>	<u>\$49,317,832</u>
University of Southern Indiana			
Resident Undergraduate	\$19,844,062	\$19,844,062	\$20,042,503
Resident Graduate/Professional	1,334,755	1,334,755	1,348,103
Resident Other Instructional	828,210	828,210	836,492
Non-Res Undergraduate	4,142,601	4,142,601	4,184,027
Non-Res Graduate/Professional	196,791	196,791	198,759
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	3,325,343	3,325,343	3,358,596
<i>Total</i>	<u>\$29,671,762</u>	<u>\$29,671,762</u>	<u>\$29,968,480</u>
Ball State University			
Resident Undergraduate	\$61,959,480	\$61,959,480	\$62,579,075
Resident Graduate/Professional	5,941,320	5,941,320	6,000,733
Resident Other Instructional	4,610,000	4,610,000	4,656,100
Non-Res Undergraduate	12,731,400	12,731,400	12,858,714
Non-Res Graduate/Professional	4,243,800	4,243,800	4,286,238
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	7,728,300	7,728,300	7,805,583
<i>Total</i>	<u>\$97,214,300</u>	<u>\$97,214,300</u>	<u>\$98,186,443</u>

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TUITION/FEE FUNDING DETAIL

	2002-03 <u>Total</u>	2003-04 <u>Total</u>	2004-05 <u>Total</u>
Vincennes University			
Resident Undergraduate	\$13,056,046	\$13,056,046	\$13,186,606
Resident Graduate/Professional	0	0	0
Resident Other Instructional	2,702,500	2,702,500	2,729,525
Non-Res Undergraduate	1,757,000	\$1,757,000	\$1,774,570
Non-Res Graduate/Professional	0	0	0
Non-Res Other Instructional	0	\$0	0
Restricted/Dedicated	1,053,900	1,053,900	1,064,439
<i>Total</i>	<u>\$18,569,446</u>	<u>\$18,569,446</u>	<u>\$18,755,140</u>
Ivy Tech State College			
Resident Undergraduate	\$69,635,709	\$69,635,709	\$70,332,066
Resident Graduate/Professional	0	0	0
Resident Other Instructional	5,099,989	5,099,989	5,150,989
Non-Res Undergraduate	1,184,461	\$1,184,461	\$1,196,306
Non-Res Graduate/Professional	0	0	0
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	1,126,465	1,126,465	1,137,730
<i>Total</i>	<u>\$77,046,624</u>	<u>\$77,046,624</u>	<u>\$77,817,090</u>
GRAND TOTAL ALL CAMPUSES			
Resident Undergraduate	\$539,081,999	\$539,081,999	\$544,472,819
Resident Graduate/Professional	87,509,243	87,509,243	88,384,335
Resident Other Instructional	62,095,211	62,095,211	62,716,163
Non-Res Undergraduate	321,813,236	321,813,236	325,031,368
Non-Res Graduate/Professional	106,048,529	106,048,529	107,109,014
Non-Res Other Instructional	0	0	0
Restricted/Dedicated	40,974,329	40,974,329	41,384,072
<i>Total</i>	<u>\$1,157,522,547</u>	<u>\$1,157,522,547</u>	<u>\$1,169,097,772</u>

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BIF TECHNOLOGY PER HEA 1196

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$0	\$0	\$0
East	0	0	0
Kokomo	0	0	0
Northwest	0	0	0
South Bend	0	0	0
Southeast	0	0	0
IUPUI Health	0	0	0
IUPUI General Academic	0	0	0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Purdue University			
West Lafayette	\$0	\$0	\$0
Calumet	0	0	0
North Central	0	0	0
IUPU Ft. Wayne	0	0	0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Indiana State University	0	0	0
Univ. Southern Indiana	0	0	0
Ball State University	0	0	0
Vincennes University	0	0	0
Ivy Tech State College	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$0	\$0	\$0

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OTHER INCOME

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$0	\$0	\$0
East	0	0	0
Kokomo	0	0	0
Northwest	0	0	0
South Bend	0	0	0
Southeast	0	0	0
IUPUI Health	0	0	0
IUPUI General Academic	0	0	0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Purdue University			
West Lafayette	\$0	\$0	\$0
Calumet	0	0	0
North Central	0	0	0
IUPU Ft. Wayne	0	0	0
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Indiana State University	0	0	0
Univ. Southern Indiana	0	0	0
Ball State University	0	0	0
Vincennes University	0	0	0
Ivy Tech State College	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$0	\$0	\$0

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: HWAM 4.1 Final House Bill

UNIVERSITY OPERATING APPROPRIATIONS WITH TECHNOLOGY FUNDS

	2002-03 DMP Adjusted	2002-03 w/Technology	2003-04 Change	2003-04 Total	2004-05 Change	2004-05 Total
Indiana University						
Bloomington	\$185,075,860	\$185,075,860	3.9%	\$192,267,551	1.3%	\$194,743,361
East	6,956,618	6,956,618	7.2%	7,454,316	2.8%	7,661,864
Kokomo	9,711,588	9,711,588	4.2%	10,124,012	1.5%	10,273,219
Northwest	17,020,628	17,020,628	2.5%	17,450,303	0.7%	17,565,295
South Bend	21,200,297	21,200,297	5.7%	22,400,342	2.1%	22,875,137
Southeast	17,771,996	17,771,996	6.5%	18,918,665	2.5%	19,385,121
IUPUI Health	95,524,925	95,524,925	4.6%	99,903,057	1.6%	101,547,734
IUPUI General Academic	81,747,458	81,747,458	5.3%	86,048,114	2.0%	87,777,172
	<u>\$435,009,370</u>	<u>\$435,009,370</u>	4.5%	<u>\$454,566,358</u>	1.6%	<u>\$461,828,903</u>
Purdue University						
West Lafayette	\$224,443,508	\$224,443,508	4.3%	\$234,094,073	1.8%	\$238,401,532
Calumet	25,989,497	25,989,497	3.2%	26,827,677	1.0%	27,088,798
North Central	9,553,664	9,553,664	6.1%	10,137,594	2.3%	10,371,166
IUPU Ft. Wayne	29,995,313	29,995,313	7.9%	32,362,263	3.1%	33,351,138
	<u>\$289,981,982</u>	<u>\$289,981,982</u>	4.6%	<u>\$303,421,606</u>	1.9%	<u>\$309,212,634</u>
Indiana State University	75,937,523	75,937,523	3.5%	78,601,709	1.0%	79,419,001
Univ. Southern Indiana	30,515,433	30,515,433	5.3%	32,131,848	4.3%	33,528,295
Ball State University	117,174,103	117,174,103	5.0%	123,036,616	1.9%	125,399,847
Vincennes University	31,138,509	31,138,509	7.2%	33,370,364	3.4%	34,516,906
Ivy Tech State College	<u>103,497,978</u>	<u>103,497,978</u>	14.2%	<u>118,145,111</u>	6.5%	<u>125,807,936</u>
TOTAL	\$1,083,254,898	\$1,083,254,898	5.5%	\$1,143,273,614	2.3%	\$1,169,713,522

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: HWAM 4.1 Final House Bill

UNIVERSITY OPERATING APPROPRIATIONS LESS \$29 MILLION AND 0.5%

	2002-03		2003-04		2004-05
	DMP Adjusted	Change	Total	Change	Total
Indiana University					
Bloomington	\$185,075,860	3.9%	\$192,267,551	1.3%	\$194,743,361
East	6,956,618	7.2%	7,454,316	2.8%	7,661,864
Kokomo	9,711,588	4.2%	10,124,012	1.5%	10,273,219
Northwest	17,020,628	2.5%	17,450,303	0.7%	17,565,295
South Bend	21,200,297	5.7%	22,400,342	2.1%	22,875,137
Southeast	17,771,996	6.5%	18,918,665	2.5%	19,385,121
IUPUI Health	95,524,925	4.6%	99,903,057	1.6%	101,547,734
IUPUI General Academic	81,747,458	5.3%	86,048,114	2.0%	87,777,172
	<u>\$435,009,370</u>	4.5%	<u>\$454,566,358</u>	1.6%	<u>\$461,828,903</u>
Purdue University					
West Lafayette	\$224,443,508	4.3%	\$234,094,073	1.8%	\$238,401,532
Calumet	25,989,497	3.2%	26,827,677	1.0%	27,088,798
North Central	9,553,664	6.1%	10,137,594	2.3%	10,371,166
IUPU Ft. Wayne	29,995,313	7.9%	32,362,263	3.1%	33,351,138
	<u>\$289,981,982</u>	4.6%	<u>\$303,421,606</u>	1.9%	<u>\$309,212,634</u>
Indiana State University	75,937,523	3.5%	78,601,709	1.0%	79,419,001
Univ. Southern Indiana	30,515,433	5.3%	32,131,848	4.3%	33,528,295
Ball State University	117,174,103	5.0%	123,036,616	1.9%	125,399,847
Vincennes University	31,138,509	7.2%	33,370,364	3.4%	34,516,906
Ivy Tech State College	<u>103,497,978</u>	14.2%	<u>118,145,111</u>	6.5%	<u>125,807,936</u>
TOTAL	\$1,083,254,898	5.5%	\$1,143,273,614	2.3%	\$1,169,713,522

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: HWAM 4.1 Final House Bill

DEBT SERVICE APPROPRIATION DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
Indiana University			
Bloomington	\$16,310,978	\$16,146,719	\$16,303,973
East	1,713,328	1,804,606	1,812,830
Kokomo	2,024,999	2,022,724	2,031,944
Northwest	3,963,279	3,557,707	3,573,923
South Bend	5,355,180	5,427,781	5,452,521
Southeast	4,915,032	4,924,139	4,946,583
IUPUI Health	3,336,311	3,462,881	3,482,543
IUPUI General Academic	14,781,599	16,208,181	16,300,205
	<u>\$52,400,706</u>	<u>\$53,554,738</u>	<u>\$53,904,523</u>
Purdue University			
West Lafayette	\$24,389,597	\$21,271,920	\$17,632,498
Calumet	1,938,961	1,935,321	1,935,778
North Central	2,808,850	1,468,004	0
IUPU Ft. Wayne	4,535,071	3,683,717	3,331,188
	<u>\$33,672,479</u>	<u>\$28,358,962</u>	<u>\$22,899,464</u>
Indiana State University	6,542,859	6,549,325	6,549,470
Univ. Southern Indiana	3,993,193	5,862,166	5,859,415
Ball State University	6,335,738	8,093,255	8,094,555
Vincennes University	1,853,421	2,666,455	2,669,550
Ivy Tech State College	<u>8,611,473</u>	<u>8,997,210</u>	<u>10,262,578</u>
Unallocated Adjustment			-
TOTAL	<u>\$113,409,869</u>	<u>\$114,082,111</u>	<u>\$110,239,555</u>

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: HWAM 4.1 Final House Bill

DEBT SERVICE APPROPRIATION DETAIL

			<u>2002-03</u> <u>Total</u>	<u>2003-04</u> <u>Total</u>	<u>2004-05</u> <u>Total</u>
IU Bloomington					
Existing Scheduled Debt			\$16,310,978	\$16,146,719	\$16,303,973
Adjustment: Business Renovation			0	0	0
Adjustment: Lecture Hall (Business Classrooms)				0	0
Adjustment: Multidisciplinary Science I					0
New Debt:			<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>			<u>\$16,310,978</u>	<u>\$16,146,719</u>	<u>\$16,303,973</u>
IU Regionals					
Existing Scheduled Debt			\$17,971,818	\$16,318,841	\$16,399,686
Existing: IUN Professional Ed (approp. but not drawn in 01-03)			0	1,418,116	1,418,116
Adjustment: IUS Library and Student Center				0	0
New Debt:			<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>			<u>\$17,971,818</u>	<u>\$17,736,957</u>	<u>\$17,817,802</u>
IU Regional Campus Distribution					
	<u>Credit Hour Allocation</u>				
IU East	49,368	10.17%	1,713,328	1,804,606	1,812,830
IU Kokomo	55,335	11.40%	2,024,999	2,022,724	2,031,944
IU Northwest	97,327	20.06%	3,963,279	3,557,707	3,573,923
IU South Bend	148,486	30.60%	5,355,180	5,427,781	5,452,521
IU Southeast	<u>134,708</u>	<u>27.76%</u>	<u>4,915,032</u>	<u>4,924,139</u>	<u>4,946,583</u>
	485,224	100.00%	\$17,971,818	\$17,736,957	\$17,817,802
IUPUI					
Existing Scheduled Debt			\$18,117,910	\$16,694,053	\$16,805,739
Existing: Technology Complex (approp. but not drawn in 01-03)			0	1,294,166	1,294,166
Existing: Informatics Complex (CAB) (BC Reviewed)			0	1,682,843	1,682,843
Adjustment: Campus Center			0	0	0
New Debt:			<u>0</u>	<u>0</u>	<u>0</u>
<i>Total</i>			<u>\$18,117,910</u>	<u>\$19,671,062</u>	<u>\$19,782,748</u>
IUPUI Distribution					
	<u>Credit Hour Allocation</u>				
IUPUI Health	111,303	17.60%	\$3,336,311	3,462,881	\$3,482,543
IUPUI General Academic	<u>520,959</u>	<u>82.40%</u>	<u>14,781,599</u>	<u>16,208,181</u>	<u>16,300,205</u>
	632,262	100.00%	\$18,117,910	\$19,671,062	\$19,782,748

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: HWAM 4.1 Final House Bill

DEBT SERVICE APPROPRIATION DETAIL

	<u>2002-03</u> <u>Total</u>	<u>2003-04</u> <u>Total</u>	<u>2004-05</u> <u>Total</u>
PU West Lafayette			
Existing Scheduled Debt	\$24,389,597	\$21,271,920	\$17,632,498
Adjustment: Computer Science, Mech Eng and Eng A&E	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$24,389,597</u>	<u>\$21,271,920</u>	<u>\$17,632,498</u>
PU Calumet			
Existing Scheduled Debt	\$1,938,961	\$1,935,321	\$1,935,778
Adjustment:	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$1,938,961</u>	<u>\$1,935,321</u>	<u>\$1,935,778</u>
PU North Central			
Existing Scheduled Debt	\$2,808,850	\$1,468,004	\$0
Adjustment	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$2,808,850</u>	<u>\$1,468,004</u>	<u>\$0</u>
IUPUI Fort Wayne			
Existing Scheduled Debt	\$4,535,071	\$3,683,717	\$3,331,188
Adjustment:	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$4,535,071</u>	<u>\$3,683,717</u>	<u>\$3,331,188</u>
Indiana State University			
Existing Scheduled Debt	\$6,542,859	\$6,549,325	\$6,549,470
Adjustment: Stalker Hall	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$6,542,859</u>	<u>\$6,549,325</u>	<u>\$6,549,470</u>
University of Southern Indiana			
Existing Scheduled Debt	\$3,993,193	\$5,862,166	\$5,859,415
Adjustment:	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$3,993,193</u>	<u>\$5,862,166</u>	<u>\$5,859,415</u>

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: HWAM 4.1 Final House Bill

DEBT SERVICE APPROPRIATION DETAIL

	2002-03 Total	2003-04 Total	2004-05 Total
Ball State University			
Existing Scheduled Debt	\$6,335,738	\$8,093,255	\$8,094,555
Adjustment:	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$6,335,738</u>	<u>\$8,093,255</u>	<u>\$8,094,555</u>
Vincennes University			
Existing Scheduled Debt	\$1,853,421	\$1,860,706	\$1,863,801
Existing: Technology Phase II (BC Reviewed)	0	805,749	805,749
Adjustment: Red Skelton Performing Arts	0	0	0
Adjustment: Information Technology Building	0	0	0
Adjustment: Recreation Building	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$1,853,421</u>	<u>\$2,666,455</u>	<u>\$2,669,550</u>
Ivy Tech State College			
Existing Scheduled Debt	\$8,611,473	\$8,202,771	\$7,947,601
Existing: Lafayette Ph. III (BC Reviewed)	\$0	\$794,439	\$794,439
Existing: Richmond Ph. I (BC Reviewed)	0	0	1,520,538
Adjustment: Terre Haute	0	0	0
Adjustment: Evansville	0	0	0
Adjustment: Valparaiso A&E and Land Purchase	0	0	0
New Debt:	0	0	0
<i>Total</i>	<u>\$8,611,473</u>	<u>\$8,997,210</u>	<u>\$10,262,578</u>
GRAND TOTAL ALL CAMPUSES			
Existing Scheduled Debt	\$113,409,869	\$114,082,111	\$110,239,555
Adjustment (Unallocated)	0	0	0
New Debt	0	0	0
<i>Total</i>	<u>\$113,409,869</u>	<u>\$114,082,111</u>	<u>\$110,239,555</u>

Note: Existing indicates that debt is permanently scheduled or that the project has been reviewed by the budget committee.

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: HWAM 4.1 Final House Bill

DEBT SERVICE APPROPRIATION DETAIL

	<u>2002-03 Total</u>	<u>2003-04 Total</u>	<u>2004-05 Total</u>
<i>Authorized Projects Awaiting Budget Committee Review</i>			
IUB Business Renovation		896,947	896,947
IUB Lecture Hall (Business Classrooms)		896,947	896,947
IUB Multidisciplinary Science I			2,562,705
IUS IUS Library and Student Center		1,708,470	1,708,470
IUPUI Campus Center			854,235
PUWL Computer Science (PU did not request DS for this project for 2003-05)		1,110,505	1,110,505
PUWL Mechanical Engineering A&E (PU did not request DS for this project for 2003-05)		59,796	59,796
PUWL Millennium Engineering A&E (PU did not request DS for this project for 2003-05)		145,220	145,220
ISU Stalker Hall		384,406	384,406
USI Library/Classroom A&E		138,728	138,728
VU Red Skelton Performing Arts			1,195,929
VU Information Technology Building			683,388
VU Recreation Building			683,388
ITSC Evansville		1,631,589	1,631,589
ITSC Terre Haute		896,947	896,947
ITSC Valparaiso A&E and Land Purchase		<u>222,101</u>	<u>222,101</u>
		8,091,656	14,071,301

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - Bloomington
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$0		\$0	\$0		\$0
2. Plant Expansion	0	0		0	22,900		22,900
3. Program Change	0	0		0	0		0
4. Research Support	0	1,281,606		1,281,606	640,803		1,922,409
5. Other	(4,955,155)	5,910,085		954,930	0		954,930
<i>Total Adjustments</i>	<u>(\$4,955,155)</u>	<u>\$7,191,691</u>		<u>\$2,236,536</u>	<u>\$663,703</u>		<u>\$2,900,239</u>
MAINTENANCE							
1. Personal Services	\$359,808,698	\$0	0.0%	\$359,808,698	\$3,598,087	1.0%	\$363,406,785
2. Supplies and Expense	102,823,481	0	0.0%	102,823,481	1,028,235	1.0%	103,851,716
3. Student Aid	32,157,176	0	0.0%	32,157,176	321,572	1.0%	32,478,748
<i>Total Maintenance</i>	<u>\$494,789,355</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$494,789,355</u>	<u>\$4,947,894</u>	<u>1.0%</u>	<u>\$499,737,249</u>
QUALITY IMPROVEMENT		\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$489,834,200	\$7,191,691	1.5%	\$497,025,891	\$5,611,597	1.1%	\$502,637,487
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$313,578,647	\$0	0.0%	\$313,578,647	\$3,135,786	1.0%	\$316,714,433
2. Academic Facility Fees	(16,310,978)	164,259	-1.0%	(16,146,719)	(157,254)	1.0%	(16,303,973)
3. Dedicated Fees	(8,820,307)	0	0.0%	(8,820,307)	0	0.0%	(8,820,307)
<i>Net Unrestricted Fees</i>	<u>\$288,447,362</u>	<u>\$164,259</u>	<u>0.1%</u>	<u>\$288,611,621</u>	<u>\$2,978,532</u>	<u>1.0%</u>	<u>\$291,590,153</u>
STATE APPROPRIATION							
1. General Operating	\$185,075,860	\$7,191,691	3.9%	\$192,267,551	\$2,475,810	1.3%	\$194,743,361
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>185,075,860</u>	<u>7,191,691</u>	<u>3.9%</u>	<u>192,267,551</u>	<u>2,475,810</u>	<u>1.3%</u>	<u>194,743,361</u>
4. Debt Service	16,310,978	(164,259)	-1.0%	\$16,146,719	157,254	1.0%	\$16,303,973
<i>Total State Appropriation</i>	<u>\$201,386,838</u>	<u>\$7,027,432</u>	<u>3.5%</u>	<u>\$208,414,270</u>	<u>\$2,633,064</u>	<u>1.3%</u>	<u>\$211,047,334</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$489,834,200	\$7,191,691	1.5%	\$497,025,891	\$5,611,597	1.1%	\$502,637,487

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - East
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$275,550		\$275,550	\$137,775		\$413,325
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(186,254)	222,148		35,894	0		35,894
<i>Total Adjustments</i>	<u>(\$186,254)</u>	<u>\$497,698</u>		<u>\$311,444</u>	<u>\$137,775</u>		<u>\$449,219</u>
MAINTENANCE							
1. Personal Services	\$10,712,137	\$0	0.0%	\$10,712,137	\$107,121	1.0%	\$10,819,258
2. Supplies and Expense	2,428,379	0	0.0%	2,428,379	24,284	1.0%	2,452,663
3. Student Aid	191,871	0	0.0%	191,871	1,919	1.0%	193,790
<i>Total Maintenance</i>	<u>\$13,332,387</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$13,332,387</u>	<u>\$133,324</u>	<u>1.0%</u>	<u>\$13,465,711</u>
QUALITY IMPROVEMENTS		\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$13,146,133	\$497,698	3.8%	\$13,643,831	\$271,099	2.0%	\$13,914,930
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$6,355,041	\$0	0.0%	\$6,355,041	\$63,550	1.0%	\$6,418,591
2. Academic Facility Fees	(1,713,328)	(91,278)	5.3%	(1,804,606)	(8,224)	0.5%	(1,812,830)
3. Dedicated Fees	<u>(165,526)</u>	<u>0</u>	<u>0.0%</u>	<u>(165,526)</u>	<u>0</u>	<u>0.0%</u>	<u>(165,526)</u>
<i>Net Unrestricted Fees</i>	<u>\$4,476,187</u>	<u>(\$91,278)</u>	<u>-2.0%</u>	<u>\$4,384,909</u>	<u>\$55,326</u>	<u>1.3%</u>	<u>\$4,440,235</u>
STATE APPROPRIATION							
1. General Operating	\$6,956,618	\$497,698	7.2%	\$7,454,316	\$207,548	2.8%	\$7,661,864
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>6,956,618</u>	<u>497,698</u>	<u>7.2%</u>	<u>7,454,316</u>	<u>207,548</u>	<u>2.8%</u>	<u>7,661,864</u>
4. Debt Service	1,713,328	91,278	5.3%	\$1,804,606	8,224	0.5%	\$1,812,830
<i>Total State Appropriation</i>	<u>\$8,669,946</u>	<u>\$588,976</u>	<u>6.8%</u>	<u>\$9,258,922</u>	<u>\$215,773</u>	<u>2.3%</u>	<u>\$9,474,695</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$13,146,133	\$497,698	3.8%	\$13,643,831	\$271,099	2.0%	\$13,914,930

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - Kokomo
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$102,300		\$102,300	\$51,150		\$153,450
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(260,015)	310,124		50,109	0		50,109
<i>Total Adjustments</i>	<u>(\$260,015)</u>	<u>\$412,424</u>		<u>\$152,409</u>	<u>\$51,150</u>		<u>\$203,559</u>
MAINTENANCE							
1. Personal Services	\$13,690,214	\$0	0.0%	\$13,690,214	\$136,902	1.0%	\$13,827,116
2. Supplies and Expense	3,092,994	0	0.0%	3,092,994	30,930	1.00%	3,123,924
3. Student Aid	163,000	0	0.0%	163,000	1,630	1.0%	164,630
<i>Total Maintenance</i>	<u>\$16,946,208</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$16,946,208</u>	<u>\$169,462</u>	<u>1.0%</u>	<u>\$17,115,670</u>
QUALITY IMPROVEMENTS		\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$16,686,193	\$412,424	2.5%	\$17,098,617	\$220,612	1.3%	\$17,319,229
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$7,140,475	\$0	0.0%	\$7,140,475	\$71,405	1.0%	\$7,211,880
2. Academic Facility Fees	(2,024,999)	2,275	-0.1%	(2,022,724)	(9,221)	0.5%	(2,031,944)
3. Dedicated Fees	(165,870)	0	0.0%	(165,870)	0	0.0%	(165,870)
<i>Net Unrestricted Fees</i>	<u>\$4,949,606</u>	<u>\$2,275</u>	<u>0.0%</u>	<u>\$4,951,881</u>	<u>\$62,184</u>	<u>1.3%</u>	<u>\$5,014,066</u>
STATE APPROPRIATION							
1. General Operating	\$9,711,588	\$412,424	4.2%	\$10,124,012	\$149,207	1.5%	\$10,273,219
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>9,711,588</u>	<u>412,424</u>	<u>4.2%</u>	<u>10,124,012</u>	<u>149,207</u>	<u>1.5%</u>	<u>10,273,219</u>
4. Debt Service	2,024,999	(2,275)	-0.1%	\$2,022,724	9,221	0.5%	\$2,031,944
<i>Total State Appropriation</i>	<u>\$11,736,587</u>	<u>\$410,148</u>	<u>3.5%</u>	<u>\$12,146,735</u>	<u>\$158,428</u>	<u>1.3%</u>	<u>\$12,305,163</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$16,686,193	\$412,424	2.5%	\$17,098,617	\$220,612	1.3%	\$17,319,229

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - Northwest
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	(\$113,850)		(\$113,850)	(\$56,925)		(\$170,775)
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(455,704)	543,525		87,821	0		87,821
<i>Total Adjustments</i>	(\$455,704)	\$429,675		(\$26,029)	(\$56,925)		(\$82,954)
MAINTENANCE							
1. Personal Services	\$23,758,499	\$0	0.0%	\$23,758,499	\$237,585	1.0%	\$23,996,084
2. Supplies and Expense	6,315,320	0	0.0%	6,315,320	63,153	1.0%	6,378,473
3. Student Aid	385,995	0	0.0%	385,995	3,860	1.0%	389,855
<i>Total Maintenance</i>	\$30,459,814	\$0	0.0%	\$30,459,814	\$304,598	1.0%	\$30,764,412
QUALITY IMPROVEMENTS		\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$30,004,110	\$429,675	1.4%	\$30,433,785	\$247,673	0.8%	\$30,681,458
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$13,268,090	\$0	0.0%	\$13,268,090	\$132,681	1.0%	\$13,400,771
2. Academic Facility Fees	(3,963,279)	405,572	--	(3,557,707)	(16,216)	0.5%	(3,573,923)
3. Dedicated Fees	(284,608)	0	0.0%	(284,608)	0	0.0%	(284,608)
<i>Net Unrestricted Fees</i>	\$9,020,203	\$405,572	4.5%	\$9,425,775	\$116,465	1.2%	\$9,542,240
STATE APPROPRIATION							
1. General Operating	\$17,020,628	\$429,675	2.5%	\$17,450,303	\$114,992	0.7%	\$17,565,295
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	17,020,628	429,675	2.5%	17,450,303	114,992	0.7%	17,565,295
4. Debt Service	3,963,279	(405,572)	--	\$3,557,707	16,216	0.5%	\$3,573,923
<i>Total State Appropriation</i>	\$20,983,907	\$24,103	0.1%	\$21,008,010	\$131,208	0.6%	\$21,139,218
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$30,004,110	\$429,675	1.4%	\$30,433,785	\$247,673	0.8%	\$30,681,458

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - South Bend
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$523,050		\$523,050	\$261,525		\$784,575
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(567,609)	676,995		109,386	0		109,386
<i>Total Adjustments</i>	<u>(\$567,609)</u>	<u>\$1,200,045</u>		<u>\$632,436</u>	<u>\$261,525</u>		<u>\$893,961</u>
MAINTENANCE							
1. Personal Services	\$34,677,734	\$0	0.0%	\$34,677,734	\$346,777	1.0%	\$35,024,511
2. Supplies and Expense	7,864,579	0	0.0%	7,864,579	78,646	1.0%	7,943,225
3. Student Aid	562,134	0	0.0%	562,134	5,621	1.0%	567,755
<i>Total Maintenance</i>	<u>\$43,104,447</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$43,104,447</u>	<u>\$431,044</u>	<u>1.0%</u>	<u>\$43,535,491</u>
QUALITY IMPROVEMENTS		\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$42,536,838	\$1,200,045	2.8%	\$43,736,883	\$692,569	1.6%	\$44,429,453
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$21,777,541	\$0	0.0%	\$21,777,541	\$217,775	1.0%	\$21,995,316
2. Academic Facility Fees	(5,355,180)	(72,601)	--	(5,427,781)	(24,740)	0.5%	(5,452,521)
3. Dedicated Fees	(441,000)	0	0.0%	(441,000)	0	0.0%	(441,000)
<i>Net Unrestricted Fees</i>	<u>\$15,981,361</u>	<u>(\$72,601)</u>	<u>-0.5%</u>	<u>\$15,908,760</u>	<u>\$193,036</u>	<u>1.2%</u>	<u>\$16,101,795</u>
STATE APPROPRIATION							
1. General Operating	\$21,200,297	\$1,200,045	5.7%	\$22,400,342	\$474,794	2.1%	\$22,875,137
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>21,200,297</u>	<u>1,200,045</u>	<u>5.7%</u>	<u>22,400,342</u>	<u>474,794</u>	<u>2.1%</u>	<u>22,875,137</u>
4. Debt Service	5,355,180	72,601	--	\$5,427,781	24,740	0.5%	\$5,452,521
<i>Total State Appropriation</i>	<u>\$26,555,477</u>	<u>\$1,272,647</u>	<u>4.8%</u>	<u>\$27,828,124</u>	<u>\$499,534</u>	<u>1.8%</u>	<u>\$28,327,658</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$42,536,838	\$1,200,045	2.8%	\$43,736,883	\$692,569	1.6%	\$44,429,453

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana University - Southeast
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$579,150		\$579,150	\$289,575		\$868,725
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(475,821)	567,519		91,698	0		91,698
<i>Total Adjustments</i>	<u>(\$475,821)</u>	<u>\$1,146,669</u>		<u>\$670,848</u>	<u>\$289,575</u>		<u>\$960,423</u>
MAINTENANCE							
1. Personal Services	\$27,857,602	\$0	0.0%	\$27,857,602	\$278,576	1.0%	\$28,136,178
2. Supplies and Expense	6,634,027	0	0.0%	6,634,027	66,340	1.0%	6,700,367
3. Student Aid	516,969	0	0.0%	516,969	5,170	1.0%	522,139
<i>Total Maintenance</i>	<u>\$35,008,598</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$35,008,598</u>	<u>\$350,086</u>	<u>1.0%</u>	<u>\$35,358,684</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	<u>\$34,532,777</u>	<u>\$1,146,669</u>	<u>3.3%</u>	<u>\$35,679,446</u>	<u>\$639,661</u>	<u>1.8%</u>	<u>\$36,319,107</u>
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$17,320,448	\$0	0.0%	\$17,320,448	\$173,204	1.0%	\$17,493,652
2. Academic Facility Fees	(4,915,032)	(9,107)	0.2%	(4,924,139)	(22,444)	0.5%	(4,946,583)
3. Dedicated Fees	(559,667)	0	0.0%	(559,667)	0	0.0%	(559,667)
<i>Net Unrestricted Fees</i>	<u>\$11,845,749</u>	<u>(\$9,107)</u>	<u>-0.1%</u>	<u>\$11,836,642</u>	<u>\$150,760</u>	<u>1.3%</u>	<u>\$11,987,402</u>
STATE APPROPRIATION							
1. General Operating	\$17,771,996	\$1,146,669	6.5%	\$18,918,665	\$466,457	2.5%	\$19,385,121
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>17,771,996</u>	<u>1,146,669</u>	<u>6.5%</u>	<u>18,918,665</u>	<u>466,457</u>	<u>2.5%</u>	<u>19,385,121</u>
4. Debt Service	4,915,032	9,107	0.2%	\$4,924,139	22,444	0.5%	\$4,946,583
<i>Total State Appropriation</i>	<u>\$22,687,028</u>	<u>\$1,155,776</u>	<u>5.1%</u>	<u>\$23,842,804</u>	<u>\$488,901</u>	<u>2.1%</u>	<u>\$24,331,704</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	<u>\$34,532,777</u>	<u>\$1,146,669</u>	<u>3.3%</u>	<u>\$35,679,446</u>	<u>\$639,661</u>	<u>1.8%</u>	<u>\$36,319,107</u>

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: IUPUI Health
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$49,500		\$49,500	\$24,750		\$74,250
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	1,278,205		1,278,205	639,103		1,917,308
5. Other	(2,557,550)	3,050,427		492,877	0		492,877
<i>Total Adjustments</i>	<u>(\$2,557,550)</u>	<u>\$4,378,132</u>		<u>\$1,820,582</u>	<u>\$663,853</u>		<u>\$2,484,434</u>
MAINTENANCE							
1. Personal Services	\$125,946,733	\$0	0.0%	\$125,946,733	\$1,259,467	1.0%	\$127,206,200
2. Supplies and Expense	9,719,933	0	0.0%	9,719,933	97,199	1.0%	9,817,132
3. Student Aid	1,070,213	0	0.0%	1,070,213	10,702	1.0%	1,080,915
<i>Total Maintenance</i>	<u>\$136,736,879</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$136,736,879</u>	<u>\$1,367,369</u>	<u>1.0%</u>	<u>\$138,104,248</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$134,179,329	\$4,378,132	3.3%	\$138,557,461	\$2,031,221	1.5%	\$140,588,682
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$38,654,404	\$0	0.0%	\$38,654,404	\$386,544	1.0%	\$39,040,948
2. Academic Facility Fees	(3,336,311)	(126,570)	--	(3,462,881)	(19,662)	0.6%	(3,482,543)
3. Dedicated Fees	0	0	--	0	0	--	0
<i>Net Unrestricted Fees</i>	<u>\$35,318,093</u>	<u>(\$126,570)</u>	<u>-0.4%</u>	<u>\$35,191,523</u>	<u>\$366,882</u>	<u>1.0%</u>	<u>\$35,558,405</u>
STATE APPROPRIATION							
1. General Operating	\$95,524,925	\$4,378,132	4.6%	\$99,903,057	\$1,644,677	1.6%	\$101,547,734
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>95,524,925</u>	<u>4,378,132</u>	<u>4.6%</u>	<u>99,903,057</u>	<u>1,644,677</u>	<u>1.6%</u>	<u>101,547,734</u>
4. Debt Service	3,336,311	126,570	--	\$3,462,881	19,662	0.6%	\$3,482,543
<i>Total State Appropriation</i>	<u>\$98,861,236</u>	<u>\$4,504,702</u>	<u>4.6%</u>	<u>\$103,365,938</u>	<u>\$1,664,339</u>	<u>1.6%</u>	<u>\$105,030,277</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$134,179,329	\$4,378,132	3.3%	\$138,557,461	\$2,031,221	1.5%	\$140,588,682

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: IUPUI - General Academic
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$1,443,750		\$1,443,750	\$721,875		\$2,165,625
2. Plant Expansion	0	0		0	65,000		65,000
3. Program Change	0	0		0	0		0
4. Research Support	0	246,439		246,439	123,220		369,659
5. Other	(2,188,677)	2,610,467		421,790	0		421,790
<i>Total Adjustments</i>	<u>(\$2,188,677)</u>	<u>\$4,300,656</u>		<u>\$2,111,979</u>	<u>\$910,095</u>		<u>\$3,022,073</u>
MAINTENANCE							
1. Personal Services	\$127,817,337	\$0	0.0%	\$127,817,337	\$1,278,173	1.0%	\$129,095,510
2. Supplies and Expense	46,767,924	0	0.0%	46,767,924	467,679	1.0%	47,235,603
3. Student Aid	4,494,719	0	0.0%	4,494,719	44,947	1.0%	4,539,666
<i>Total Maintenance</i>	<u>\$179,079,980</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$179,079,980</u>	<u>\$1,790,800</u>	<u>1.0%</u>	<u>\$180,870,780</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	<u>\$176,891,303</u>	<u>\$4,300,656</u>	<u>2.4%</u>	<u>\$181,191,959</u>	<u>\$2,700,894</u>	<u>1.5%</u>	<u>\$183,892,853</u>
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$97,183,575	\$0	0.0%	\$97,183,575	\$971,836	1.0%	\$98,155,411
2. Academic Facility Fees	(14,781,599)	(1,426,582)	9.7%	(16,208,181)	(92,024)	0.6%	(16,300,205)
3. Dedicated Fees	(2,039,730)	0	0.0%	(2,039,730)	0	0.0%	(2,039,730)
<i>Net Unrestricted Fees</i>	<u>\$80,362,246</u>	<u>(\$1,426,582)</u>	<u>-1.8%</u>	<u>\$78,935,664</u>	<u>\$879,812</u>	<u>1.1%</u>	<u>\$79,815,476</u>
STATE APPROPRIATION							
1. General Operating	\$81,747,458	\$4,300,656	5.3%	\$86,048,114	\$1,729,059	2.0%	\$87,777,172
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>81,747,458</u>	<u>4,300,656</u>	<u>5.3%</u>	<u>86,048,114</u>	<u>1,729,059</u>	<u>2.0%</u>	<u>87,777,172</u>
4. Debt Service	14,781,599	1,426,582	9.7%	\$16,208,181	92,024	0.6%	\$16,300,205
<i>Total State Appropriation</i>	<u>\$96,529,057</u>	<u>\$5,727,237</u>	<u>5.9%</u>	<u>\$102,256,294</u>	<u>\$1,821,082</u>	<u>1.8%</u>	<u>\$104,077,377</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	<u>\$176,891,303</u>	<u>\$4,300,656</u>	<u>2.4%</u>	<u>\$181,191,959</u>	<u>\$2,700,894</u>	<u>1.5%</u>	<u>\$183,892,853</u>

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: All Indiana University Campuses
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$2,859,450		\$2,859,450	\$1,429,725		\$4,289,175
2. Plant Expansion	0	0		0	87,900		87,900
3. Program Change	0	0		0	0		0
4. Research Support	0	2,806,250		2,806,250	1,403,125		4,209,375
5. Other	(11,646,785)	13,891,288		2,244,503	0		2,244,503
<i>Total Adjustments</i>	<u>(\$11,646,785)</u>	<u>\$19,556,988</u>		<u>\$7,910,203</u>	<u>\$2,920,750</u>		<u>\$10,830,953</u>
MAINTENANCE							
1. Personal Services	\$724,268,954	\$0	0.0%	\$724,268,954	\$7,242,690	1.0%	\$731,511,644
2. Supplies and Expense	185,646,637	0	0.0%	185,646,637	1,856,466	1.0%	187,503,103
3. Student Aid	39,542,077	0	0.0%	39,542,077	395,421	1.0%	39,937,498
<i>Total Maintenance</i>	<u>\$949,457,668</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$949,457,668</u>	<u>\$9,494,577</u>	<u>1.0%</u>	<u>\$958,952,245</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	<u>\$937,810,883</u>	<u>\$19,556,988</u>	<u>2.1%</u>	<u>\$957,367,871</u>	<u>\$12,415,327</u>	<u>1.3%</u>	<u>\$969,783,198</u>
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$515,278,221	\$0	0.0%	\$515,278,221	\$5,152,782	1.0%	\$520,431,003
2. Academic Facility Fees	(52,400,706)	(1,154,032)	2.2%	(53,554,738)	(349,785)	0.7%	(53,904,523)
3. Dedicated Fees	(12,476,708)	0	0.0%	(12,476,708)	0	0.0%	(12,476,708)
<i>Net Unrestricted Fees</i>	<u>\$450,400,807</u>	<u>(\$1,154,032)</u>	<u>-0.3%</u>	<u>\$449,246,775</u>	<u>\$4,802,997</u>	<u>1.1%</u>	<u>\$454,049,772</u>
STATE APPROPRIATION							
1. General Operating	\$435,009,370	\$19,556,988	4.5%	\$454,566,358	\$7,262,544	1.6%	\$461,828,903
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>435,009,370</u>	<u>19,556,988</u>	<u>4.5%</u>	<u>454,566,358</u>	<u>7,262,544</u>	<u>1.6%</u>	<u>461,828,903</u>
4. Debt Service	52,400,706	1,154,032	2.2%	\$53,554,738	349,785	0.7%	\$53,904,523
<i>Total State Appropriation</i>	<u>\$487,410,076</u>	<u>\$20,711,020</u>	<u>4.2%</u>	<u>\$508,121,096</u>	<u>\$7,612,329</u>	<u>1.5%</u>	<u>\$515,733,426</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	<u>\$937,810,883</u>	<u>\$19,556,988</u>	<u>2.1%</u>	<u>\$957,367,871</u>	<u>\$12,415,327</u>	<u>1.3%</u>	<u>\$969,783,198</u>

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Purdue University - West Lafayette
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$0		\$0	\$0		\$0
2. Plant Expansion	0	0		0	794,395		794,395
3. Program Change	0	0		0	0		0
4. Research Support	0	2,483,341		2,483,341	1,241,671		3,725,012
5. Other	(6,009,170)	7,167,224		1,158,054	0		1,158,054
<i>Total Adjustments</i>	<u>(\$6,009,170)</u>	<u>\$9,650,565</u>		<u>\$3,641,395</u>	<u>\$2,036,066</u>		<u>\$5,677,460</u>
MAINTENANCE							
1. Personal Services	\$381,248,585	\$0	0.0%	\$381,248,585	\$3,812,486	1.0%	\$385,061,071
2. Supplies and Expense	128,171,157	0	0.0%	128,171,157	1,281,712	1.0%	129,452,869
3. Student Aid	14,721,820	0	0.0%	14,721,820	147,218	1.0%	14,869,038
<i>Total Maintenance</i>	<u>\$524,141,562</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$524,141,562</u>	<u>\$5,241,416</u>	<u>1.0%</u>	<u>\$529,382,978</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	<u>\$518,132,392</u>	<u>\$9,650,565</u>	<u>1.9%</u>	<u>\$527,782,957</u>	<u>\$7,277,481</u>	<u>1.4%</u>	<u>\$535,060,438</u>
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$297,002,186	\$0	0.0%	\$297,002,186	\$2,970,022	1.0%	\$299,972,208
2. Academic Facility Fees	(24,389,597)	3,117,677	-12.8%	(21,271,920)	3,639,422	-17.1%	(17,632,498)
3. Dedicated Fees	(3,313,302)	0	0.0%	(3,313,302)	0	0.0%	(3,313,302)
<i>Net Unrestricted Fees</i>	<u>\$269,299,287</u>	<u>\$3,117,677</u>	<u>1.2%</u>	<u>\$272,416,964</u>	<u>\$6,609,444</u>	<u>2.4%</u>	<u>\$279,026,408</u>
STATE APPROPRIATION							
1. General Operating	\$224,443,508	\$9,650,565	4.3%	\$234,094,073	\$4,307,459	1.8%	\$238,401,532
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>224,443,508</u>	<u>9,650,565</u>	<u>4.3%</u>	<u>234,094,073</u>	<u>4,307,459</u>	<u>1.8%</u>	<u>238,401,532</u>
4. Debt Service	24,389,597	(3,117,677)	-12.8%	\$21,271,920	(3,639,422)	-17.1%	\$17,632,498
<i>Total State Appropriation</i>	<u>\$248,833,105</u>	<u>\$6,532,888</u>	<u>2.6%</u>	<u>\$255,365,993</u>	<u>\$668,037</u>	<u>0.3%</u>	<u>\$256,034,030</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	<u>\$518,132,392</u>	<u>\$9,650,565</u>	<u>1.9%</u>	<u>\$527,782,957</u>	<u>\$7,277,481</u>	<u>1.4%</u>	<u>\$535,060,438</u>

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Purdue University - Calumet
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$8,250		\$8,250	\$4,125		\$12,375
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(695,833)	829,930		134,097	0		134,097
<i>Total Adjustments</i>	<u>(695,833)</u>	<u>\$838,180</u>		<u>\$142,347</u>	<u>\$4,125</u>		<u>\$146,472</u>
MAINTENANCE							
1. Personal Services	\$42,207,658	\$0	0.0%	\$42,207,658	\$422,077	1.0%	\$42,629,735
2. Supplies and Expense	11,284,132	0	0.0%	11,284,132	112,841	1.0%	11,396,973
3. Student Aid	212,300	0	0.0%	212,300	2,123	1.0%	214,423
<i>Total Maintenance</i>	<u>\$53,704,090</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$53,704,090</u>	<u>\$537,041</u>	<u>1.0%</u>	<u>\$54,241,131</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$53,008,257	\$838,180	1.6%	\$53,846,437	\$541,166	1.0%	\$54,387,603
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$28,004,460	\$0	0.0%	\$28,004,460	\$280,045	1.0%	\$28,284,505
2. Academic Facility Fees	(1,938,961)	3,640	-0.2%	(1,935,321)	(457)	0.0%	(1,935,778)
3. Dedicated Fees	<u>(985,700)</u>	<u>0</u>	<u>0.0%</u>	<u>(985,700)</u>	<u>0</u>	<u>0.0%</u>	<u>(985,700)</u>
<i>Net Unrestricted Fees</i>	<u>\$25,079,799</u>	<u>\$3,640</u>	<u>0.0%</u>	<u>\$25,083,439</u>	<u>\$279,588</u>	<u>1.1%</u>	<u>\$25,363,027</u>
STATE APPROPRIATION							
1. General Operating	\$25,989,497	\$838,180	3.2%	\$26,827,677	\$261,121	1.0%	\$27,088,798
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>25,989,497</u>	<u>838,180</u>	<u>3.2%</u>	<u>26,827,677</u>	<u>261,121</u>	<u>1.0%</u>	<u>27,088,798</u>
4. Debt Service	1,938,961	(3,640)	-0.2%	\$1,935,321	457	0.0%	\$1,935,778
<i>Total State Appropriation</i>	<u>\$27,928,458</u>	<u>\$834,540</u>	<u>3.0%</u>	<u>\$28,762,998</u>	<u>\$261,578</u>	<u>0.9%</u>	<u>\$29,024,576</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$53,008,257	\$838,180	1.6%	\$53,846,437	\$541,166	1.0%	\$54,387,603

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Purdue University - North Central
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$278,850		\$278,850	\$139,425		\$418,275
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(255,786)	305,080		49,294	0		49,294
<i>Total Adjustments</i>	<u>(\$255,786)</u>	<u>\$583,930</u>		<u>\$328,144</u>	<u>\$139,425</u>		<u>\$467,569</u>
MAINTENANCE							
1. Personal Services	\$15,077,108	\$0	0.0%	\$15,077,108	\$150,771	1.0%	\$15,227,879
2. Supplies and Expense	4,494,842	0	0.0%	4,494,842	44,948	1.0%	4,539,790
3. Student Aid	60,200	0	0.0%	60,200	602	1.0%	60,802
<i>Total Maintenance</i>	<u>\$19,632,150</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$19,632,150</u>	<u>\$196,322</u>	<u>1.0%</u>	<u>\$19,828,472</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$19,376,364	\$583,930	3.0%	\$19,960,294	\$335,747	1.7%	\$20,296,040
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$10,217,400	\$0	0.0%	\$10,217,400	\$102,174	1.0%	\$10,319,574
2. Academic Facility Fees	(2,808,850)	1,340,846	-47.7%	(1,468,004)	1,468,004	-100.0%	0
3. Dedicated Fees	<u>(394,700)</u>	<u>0</u>	<u>0.0%</u>	<u>(394,700)</u>	<u>0</u>	<u>0.0%</u>	<u>(394,700)</u>
<i>Net Unrestricted Fees</i>	<u>\$7,013,850</u>	<u>\$1,340,846</u>	<u>19.1%</u>	<u>\$8,354,696</u>	<u>\$1,570,178</u>	<u>18.8%</u>	<u>\$9,924,874</u>
STATE APPROPRIATION							
1. General Operating	\$9,553,664	\$583,930	6.1%	\$10,137,594	\$233,573	2.3%	\$10,371,166
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>9,553,664</u>	<u>583,930</u>	<u>6.1%</u>	<u>10,137,594</u>	<u>233,573</u>	<u>2.3%</u>	<u>10,371,166</u>
4. Debt Service	2,808,850	(1,340,846)	-47.7%	\$1,468,004	(1,468,004)	-100.0%	\$0
<i>Total State Appropriation</i>	<u>\$12,362,514</u>	<u>(\$756,916)</u>	<u>-6.1%</u>	<u>\$11,605,598</u>	<u>(\$1,234,432)</u>	<u>-10.6%</u>	<u>\$10,371,166</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$19,376,364	\$583,930	3.0%	\$19,960,294	\$335,747	1.7%	\$20,296,040

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: IUPU Fort Wayne
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$1,409,100		\$1,409,100	\$704,550		\$2,113,650
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(803,084)	957,850		154,766	0		154,766
<i>Total Adjustments</i>	<u>(\$803,084)</u>	<u>\$2,366,950</u>		<u>\$1,563,866</u>	<u>\$704,550</u>		<u>\$2,268,416</u>
MAINTENANCE							
1. Personal Services	\$48,881,125	\$0	0.0%	\$48,881,125	\$488,811	1.0%	\$49,369,936
2. Supplies and Expense	14,201,680	0	0.0%	14,201,680	142,017	1.0%	14,343,697
3. Student Aid	1,038,292	0	0.0%	1,038,292	10,383	1.0%	1,048,675
<i>Total Maintenance</i>	<u>\$64,121,097</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$64,121,097</u>	<u>\$641,211</u>	<u>1.0%</u>	<u>\$64,762,308</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$63,318,013	\$2,366,950	3.7%	\$65,684,963	\$1,345,761	2.0%	\$67,030,724
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$35,688,611	\$0	0.0%	\$35,688,611	\$356,886	1.0%	\$36,045,497
2. Academic Facility Fees	(4,535,071)	851,354	-18.8%	(3,683,717)	352,529	-9.6%	(3,331,188)
3. Dedicated Fees	<u>(2,365,911)</u>	<u>0</u>	<u>0.0%</u>	<u>(2,365,911)</u>	<u>0</u>	<u>0.0%</u>	<u>(2,365,911)</u>
<i>Net Unrestricted Fees</i>	<u>\$28,787,629</u>	<u>\$851,354</u>	<u>3.0%</u>	<u>\$29,638,983</u>	<u>\$709,415</u>	<u>2.4%</u>	<u>\$30,348,398</u>
STATE APPROPRIATION							
1. General Operating	\$29,995,313	\$2,366,950	7.9%	\$32,362,263	\$988,875	3.1%	\$33,351,138
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>29,995,313</u>	<u>2,366,950</u>	<u>7.9%</u>	<u>32,362,263</u>	<u>988,875</u>	<u>3.1%</u>	<u>33,351,138</u>
4. Debt Service	4,535,071	(851,354)	-18.8%	\$3,683,717	(352,529)	-9.6%	\$3,331,188
<i>Total State Appropriation</i>	<u>\$34,530,384</u>	<u>\$1,515,596</u>	<u>4.4%</u>	<u>\$36,045,980</u>	<u>\$636,346</u>	<u>1.8%</u>	<u>\$36,682,326</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$63,318,013	\$2,366,950	3.7%	\$65,684,963	\$1,345,761	2.0%	\$67,030,724

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Purdue University - All Campuses
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$1,696,200		\$1,696,200	\$848,100		\$2,544,300
2. Plant Expansion	0	0		0	794,395		794,395
3. Program Change	0	0		0	0		0
4. Research Support	0	2,483,341		2,483,341	1,241,671		3,725,012
5. Other	(7,763,873)	9,260,083		1,496,210	0		1,496,210
<i>Total Adjustments</i>	<u>(7,763,873)</u>	<u>\$13,439,624</u>		<u>\$5,675,751</u>	<u>\$2,884,166</u>		<u>\$8,559,917</u>
MAINTENANCE							
1. Personal Services	\$487,414,476	\$0	0.0%	\$487,414,476	\$4,874,145	1.0%	\$492,288,621
2. Supplies and Expense	158,151,811	0	0.0%	158,151,811	1,581,518	1.0%	159,733,329
3. Student Aid	16,032,612	0	0.0%	16,032,612	160,326	1.0%	16,192,938
<i>Total Maintenance</i>	<u>\$661,598,899</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$661,598,899</u>	<u>\$6,615,989</u>	<u>1.0%</u>	<u>\$668,214,888</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$653,835,026	\$13,439,624	2.1%	\$667,274,650	\$9,500,154	1.4%	\$676,774,805
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$370,912,657	\$0	0.0%	\$370,912,657	\$3,709,127	1.0%	\$374,621,784
2. Academic Facility Fees	(33,672,479)	5,313,517	-15.8%	(28,358,962)	5,459,498	-19.3%	(22,899,464)
3. Dedicated Fees	(7,059,613)	0	0.0%	(7,059,613)	0	0.0%	(7,059,613)
<i>Net Unrestricted Fees</i>	<u>\$330,180,565</u>	<u>\$5,313,517</u>	<u>1.6%</u>	<u>\$335,494,082</u>	<u>\$9,168,625</u>	<u>2.7%</u>	<u>\$344,662,707</u>
STATE APPROPRIATION							
1. General Operating	\$289,981,982	\$13,439,624	4.6%	\$303,421,606	\$5,791,028	1.9%	\$309,212,634
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>289,981,982</u>	<u>13,439,624</u>	<u>4.6%</u>	<u>303,421,606</u>	<u>5,791,028</u>	<u>1.9%</u>	<u>309,212,634</u>
4. Debt Service	33,672,479	(5,313,517)	-15.8%	\$28,358,962	(5,459,498)	-19.3%	\$22,899,464
<i>Total State Appropriation</i>	<u>\$323,654,461</u>	<u>\$8,126,107</u>	<u>2.5%</u>	<u>\$331,780,568</u>	<u>\$331,530</u>	<u>0.1%</u>	<u>\$332,112,098</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$653,835,026	\$13,439,624	2.1%	\$667,274,650	\$9,500,154	1.4%	\$676,774,805

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Indiana State University
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$239,250		\$239,250	\$119,625		\$358,875
2. Plant Expansion	0	0		0	0		0
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(2,033,124)	2,424,936		391,812	0		391,812
<i>Total Adjustments</i>	<u>(\$2,033,124)</u>	<u>\$2,664,186</u>		<u>\$631,062</u>	<u>\$119,625</u>		<u>\$750,687</u>
MAINTENANCE							
1. Personal Services	\$89,552,293	\$0	0.0%	\$89,552,293	\$895,523	1.0%	\$90,447,816
2. Supplies and Expense	24,542,891	0	0.0%	24,542,891	245,429	1.0%	24,788,320
3. Student Aid	4,501,000	0	0.0%	4,501,000	45,010	1.0%	4,546,010
<i>Total Maintenance</i>	<u>\$118,596,184</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$118,596,184</u>	<u>\$1,185,962</u>	<u>1.0%</u>	<u>\$119,782,146</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$116,563,060	\$2,664,186	2.3%	\$119,227,246	\$1,305,587	1.1%	\$120,532,833
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$48,829,537	\$0	0.0%	\$48,829,537	\$488,295	1.0%	\$49,317,832
2. Academic Facility Fees	(6,542,859)	(6,466)	0.1%	(6,549,325)	(145)	0.0%	(6,549,470)
3. Dedicated Fees	<u>(8,204,000)</u>	<u>0</u>	<u>0.0%</u>	<u>(8,204,000)</u>	<u>0</u>	<u>0.0%</u>	<u>(8,204,000)</u>
<i>Net Unrestricted Fees</i>	<u>\$34,082,678</u>	<u>(\$6,466)</u>	<u>0.0%</u>	<u>\$34,076,212</u>	<u>\$488,150</u>	<u>1.4%</u>	<u>\$34,564,362</u>
STATE APPROPRIATION							
1. General Operating	\$75,937,523	\$2,664,186	3.5%	\$78,601,709	\$817,291	1.0%	\$79,419,001
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>75,937,523</u>	<u>2,664,186</u>	<u>3.5%</u>	<u>78,601,709</u>	<u>817,291</u>	<u>1.0%</u>	<u>79,419,001</u>
4. Debt Service	6,542,859	6,466	0.1%	\$6,549,325	145	0.0%	\$6,549,470
<i>Total State Appropriation</i>	<u>\$82,480,382</u>	<u>\$2,670,652</u>	<u>3.2%</u>	<u>\$85,151,034</u>	<u>\$817,436</u>	<u>1.0%</u>	<u>\$85,968,471</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$116,563,060	\$2,664,186	2.3%	\$119,227,246	\$1,305,587	1.1%	\$120,532,833

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: University of Southern Indiana
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$645,150		\$645,150	\$322,575		\$967,725
2. Plant Expansion	0	0		0	793,827		793,827
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(814,332)	971,265		156,933	0		156,933
<i>Total Adjustments</i>	<u>(814,332)</u>	<u>\$1,616,415</u>		<u>\$802,083</u>	<u>\$1,116,402</u>		<u>\$1,918,485</u>
MAINTENANCE							
1. Personal Services	\$42,809,520	\$0	0.0%	\$42,809,520	\$428,095	1.0%	\$43,237,615
2. Supplies and Expense	12,836,627	0	0.0%	12,836,627	128,366	1.0%	12,964,993
3. Student Aid	2,030,037	0	0.0%	2,030,037	20,300	1.0%	2,050,337
<i>Total Maintenance</i>	<u>\$57,676,184</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$57,676,184</u>	<u>\$576,762</u>	<u>1.0%</u>	<u>\$58,252,946</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$56,861,852	\$1,616,415	2.8%	\$58,478,267	\$1,693,164	2.9%	\$60,171,431
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$29,671,762	\$0	0.0%	\$29,671,762	\$296,718	1.0%	\$29,968,480
2. Academic Facility Fees	(3,993,193)	(1,868,973)	46.8%	(5,862,166)	2,751	0.0%	(5,859,415)
3. Dedicated Fees	<u>(3,325,343)</u>	<u>0</u>	<u>0.0%</u>	<u>(3,325,343)</u>	<u>0</u>	<u>0.0%</u>	<u>(3,325,343)</u>
<i>Net Unrestricted Fees</i>	<u>\$22,353,226</u>	<u>(\$1,868,973)</u>	<u>-8.4%</u>	<u>\$20,484,253</u>	<u>\$299,469</u>	<u>1.5%</u>	<u>\$20,783,722</u>
STATE APPROPRIATION							
1. General Operating	\$30,515,433	\$1,616,415	5.3%	\$32,131,848	\$1,396,446	4.3%	\$33,528,295
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>30,515,433</u>	<u>1,616,415</u>	<u>5.3%</u>	<u>32,131,848</u>	<u>1,396,446</u>	<u>4.3%</u>	<u>33,528,295</u>
4. Debt Service	3,993,193	1,868,973	46.8%	\$5,862,166	(2,751)	0.0%	\$5,859,415
<i>Total State Appropriation</i>	<u>\$34,508,626</u>	<u>\$3,485,388</u>	<u>10.1%</u>	<u>\$37,994,014</u>	<u>\$1,393,695</u>	<u>3.7%</u>	<u>\$39,387,710</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$56,861,852	\$1,616,415	2.8%	\$58,478,267	\$1,693,164	2.9%	\$60,171,431

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Ball State University
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$1,242,450		\$1,242,450	\$621,225		\$1,863,675
2. Plant Expansion	0	0		0	177,022		177,022
3. Program Change	0	0		0	0		0
4. Research Support	0	878,307		878,307	439,154		1,317,461
5. Other	(3,137,177)	3,741,756		604,579	0		604,579
<i>Total Adjustments</i>	<u>(3,137,177)</u>	<u>\$5,862,513</u>		<u>\$2,725,336</u>	<u>\$1,237,401</u>		<u>\$3,962,737</u>
MAINTENANCE							
1. Personal Services	\$165,636,722	\$0	0.0%	\$165,636,722	\$1,656,367	1.0%	\$167,293,089
2. Supplies and Expense	37,807,512	0	0.0%	37,807,512	378,075	1.0%	38,185,587
3. Student Aid	6,353,046	0	0.0%	6,353,046	63,530	1.0%	6,416,576
<i>Total Maintenance</i>	<u>\$209,797,280</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$209,797,280</u>	<u>\$2,097,973</u>	<u>1.0%</u>	<u>\$211,895,253</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$206,660,103	\$5,862,513	2.8%	\$212,522,616	\$3,335,373	1.6%	\$215,857,990
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$97,214,300	\$0	0.0%	\$97,214,300	\$972,143	1.0%	\$98,186,443
2. Academic Facility Fees	(6,335,738)	(1,757,517)	27.7%	(8,093,255)	(1,300)	0.0%	(8,094,555)
3. Dedicated Fees	<u>(7,728,300)</u>	<u>0</u>	<u>0.0%</u>	<u>(7,728,300)</u>	<u>0</u>	<u>0.0%</u>	<u>(7,728,300)</u>
<i>Net Unrestricted Fees</i>	<u>\$83,150,262</u>	<u>(\$1,757,517)</u>	<u>-2.1%</u>	<u>\$81,392,745</u>	<u>\$970,843</u>	<u>1.2%</u>	<u>\$82,363,588</u>
STATE APPROPRIATION							
1. General Operating	\$117,174,103	\$5,862,513	5.0%	\$123,036,616	\$2,363,230	1.9%	\$125,399,847
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>117,174,103</u>	<u>5,862,513</u>	<u>5.0%</u>	<u>123,036,616</u>	<u>2,363,230</u>	<u>1.9%</u>	<u>125,399,847</u>
4. Debt Service	6,335,738	1,757,517	27.7%	\$8,093,255	1,300	0.0%	\$8,094,555
<i>Total State Appropriation</i>	<u>\$123,509,841</u>	<u>\$7,620,030</u>	<u>6.2%</u>	<u>\$131,129,871</u>	<u>\$2,364,530</u>	<u>1.8%</u>	<u>\$133,494,402</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$206,660,103	\$5,862,513	2.8%	\$212,522,616	\$3,335,373	1.6%	\$215,857,990

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Vincennes University
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$1,237,500		\$1,237,500	\$618,750		\$1,856,250
2. Plant Expansion	0	0		0	218,609		218,609
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(833,691)	994,355		160,664	0		160,664
<i>Total Adjustments</i>	<u>(833,691)</u>	<u>\$2,231,855</u>		<u>\$1,398,164</u>	<u>\$837,359</u>		<u>\$2,235,523</u>
MAINTENANCE							
1. Personal Services	\$37,709,079	\$0	0.0%	\$37,709,079	\$377,091	1.0%	\$38,086,170
2. Supplies and Expense	11,442,467	0	0.0%	11,442,467	114,425	1.0%	11,556,892
3. Student Aid	336,200	0	0.0%	336,200	3,362	1.0%	339,562
<i>Total Maintenance</i>	<u>\$49,487,746</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$49,487,746</u>	<u>\$494,877</u>	<u>1.0%</u>	<u>\$49,982,623</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	\$48,654,055	\$2,231,855	4.6%	\$50,885,910	\$1,332,236	2.6%	\$52,218,147
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$18,569,446	\$0	0.0%	\$18,569,446	\$185,694	1.0%	\$18,755,140
2. Academic Facility Fees	(1,853,421)	(813,034)	43.9%	(2,666,455)	(3,095)	0.1%	(2,669,550)
3. Dedicated Fees	<u>(1,053,900)</u>	<u>0</u>	<u>0.0%</u>	<u>(1,053,900)</u>	<u>0</u>	<u>0.0%</u>	<u>(1,053,900)</u>
<i>Net Unrestricted Fees</i>	<u>\$15,662,125</u>	<u>(\$813,034)</u>	<u>-5.2%</u>	<u>\$14,849,091</u>	<u>\$182,599</u>	<u>1.2%</u>	<u>\$15,031,690</u>
STATE APPROPRIATION							
1. General Operating	\$31,138,509	\$2,231,855	7.2%	\$33,370,364	\$1,146,542	3.4%	\$34,516,906
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>31,138,509</u>	<u>2,231,855</u>	<u>7.2%</u>	<u>33,370,364</u>	<u>1,146,542</u>	<u>3.4%</u>	<u>34,516,906</u>
4. Debt Service	1,853,421	813,034	43.9%	\$2,666,455	3,095	0.1%	\$2,669,550
<i>Total State Appropriation</i>	<u>\$32,991,930</u>	<u>\$3,044,889</u>	<u>9.2%</u>	<u>\$36,036,819</u>	<u>\$1,149,637</u>	<u>3.2%</u>	<u>\$37,186,456</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	\$48,654,055	\$2,231,855	4.6%	\$50,885,910	\$1,332,236	2.6%	\$52,218,147

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium

Schedule One: Ivy Tech State College
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
EXPENDITURES							
BASE ADJUSTMENTS							
1. Enrollment Change	\$0	\$11,342,100		\$11,342,100	\$5,671,050		\$17,013,150
2. Plant Expansion	0	0		0	940,350		940,350
3. Program Change	0	0		0	0		0
4. Research Support	0	0		0	0		0
5. Other	(2,771,018)	3,305,033		534,015	0		534,015
<i>Total Adjustments</i>	<u>(\$2,771,018)</u>	<u>\$14,647,133</u>		<u>\$11,876,115</u>	<u>\$6,611,400</u>		<u>\$18,487,515</u>
MAINTENANCE							
1. Personal Services	\$127,505,908	\$0	0.0%	\$127,505,908	\$1,275,059	1.0%	\$128,780,967
2. Supplies and Expense	52,158,599	0	0.0%	52,158,599	521,586	1.0%	52,680,185
3. Student Aid	2,524,648	0	0.0%	2,524,648	25,246	1.0%	2,549,894
<i>Total Maintenance</i>	<u>\$182,189,155</u>	<u>\$0</u>	<u>0.0%</u>	<u>\$182,189,155</u>	<u>\$1,821,892</u>	<u>1.0%</u>	<u>\$184,011,047</u>
QUALITY IMPROVEMENTS	\$0	\$0	--	\$0	\$0	--	\$0
TOTAL EXPENDITURES	<u>\$179,418,137</u>	<u>\$14,647,133</u>	<u>8.2%</u>	<u>\$194,065,270</u>	<u>\$8,433,292</u>	<u>4.3%</u>	<u>\$202,498,562</u>
INCOME							
STUDENT FEES							
1. Gross Fee Base	\$77,046,624	\$0	0.0%	\$77,046,624	\$770,466	1.0%	\$77,817,090
2. Academic Facility Fees	(8,611,473)	(385,737)	4.5%	(8,997,210)	(1,265,368)	14.1%	(10,262,578)
3. Dedicated Fees	<u>(1,126,465)</u>	<u>0</u>	<u>0.0%</u>	<u>(1,126,465)</u>	<u>0</u>	<u>0.0%</u>	<u>(1,126,465)</u>
<i>Net Unrestricted Fees</i>	<u>\$67,308,686</u>	<u>(\$385,737)</u>	<u>-0.6%</u>	<u>\$66,922,949</u>	<u>(\$494,902)</u>	<u>-0.7%</u>	<u>\$66,428,047</u>
STATE APPROPRIATION							
1. General Operating	\$103,497,978	\$14,647,133	14.2%	\$118,145,111	\$7,662,825	6.5%	\$125,807,936
2. Technology Funds per HEA 1196	0	0	--	0	0	--	0
3. <i>Total Operating Appropriation</i>	<u>103,497,978</u>	<u>14,647,133</u>	<u>14.2%</u>	<u>118,145,111</u>	<u>7,662,825</u>	<u>6.5%</u>	<u>125,807,936</u>
4. Debt Service	8,611,473	385,737	4.5%	\$8,997,210	1,265,368	14.1%	\$10,262,578
<i>Total State Appropriation</i>	<u>\$112,109,451</u>	<u>\$15,032,870</u>	<u>13.4%</u>	<u>\$127,142,321</u>	<u>\$8,928,193</u>	<u>7.0%</u>	<u>\$136,070,514</u>
OTHER	\$0	0	--	\$0	0	--	\$0
TOTAL INCOME	<u>\$179,418,137</u>	<u>\$14,647,133</u>	<u>8.2%</u>	<u>\$194,065,270</u>	<u>\$8,433,292</u>	<u>4.3%</u>	<u>\$202,498,562</u>

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Line Item Appropriations
Case: HWAM 4.1 Final House Bill

		2002-03	Increase	%	2003-04	Increase	%	2004-05
100-285	IU Optometry Education							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
	2. Supplies and Expense	0	0	--	0	0	--	0
	3. Distributions/Adjustments	1,500	27,500	--	29,000	(27,500)	--	1,500
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$1,500	\$27,500	--	\$29,000	(\$27,500)	--	\$1,500
	<u>INCOME</u>							
	1. State Appropriation	\$1,500	\$27,500	--	\$29,000	(\$27,500)	--	\$1,500
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	0	0	--	0	0	--	0
	Total	\$1,500	\$27,500	--	\$29,000	(\$27,500)	--	\$1,500
100-796	IU Chemical Test Training Program							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$495,786	\$0	0.0%	\$495,786	\$4,958	1.0%	\$500,744
	2. Supplies and Expense	148,272	0	0.0%	148,272	1,483	1.0%	149,755
	3. Distributions/Adjustments	0	48,477	--	48,477	485	--	48,962
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$644,058	\$48,477	7.5%	\$692,535	\$6,925	1.0%	\$699,460
	<u>INCOME</u>							
	1. State Appropriation	\$644,058	\$48,477	7.5%	\$692,535	\$6,925	1.0%	\$699,460
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	0	0	--	0	0	--	0
	Total	\$644,058	\$48,477	7.5%	\$692,535	\$6,925	1.0%	\$699,460

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Line Item Appropriations
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-797 IU Indiana Institute on Disability and Community							
<u>EXPENDITURES</u>							
1. Personal Services	\$3,987,901	\$0	0.0%	\$3,987,901	\$39,879	1.0%	\$4,027,780
2. Supplies and Expense	992,814	0	0.0%	992,814	9,928	1.0%	1,002,742
3. Distributions/Adjustments	0	183,091	--	183,091	1,831	1.0%	184,922
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$4,980,715	\$183,091	3.7%	\$5,163,806	\$51,638	1.0%	\$5,215,444
<u>INCOME</u>							
1. State Appropriation	\$2,432,526	\$183,091	7.5%	\$2,615,617	\$26,156	1.0%	\$2,641,773
2. Dedicated	1,695,069	0	0.0%	1,695,069	16,951	1.0%	1,712,020
3. Federal	853,120	0	0.0%	853,120	8,531	1.0%	861,651
4. Transfer	0	0	--	0	0	--	0
Total	\$4,980,715	\$183,091	3.7%	\$5,163,806	\$51,638	1.0%	\$5,215,444
102-928 IU Geological Survey							
<u>EXPENDITURES</u>							
1. Personal Services	\$2,708,214	\$0	0.0%	\$2,708,214	\$27,082	1.0%	\$2,735,296
2. Supplies and Expense	337,788	0	0.0%	337,788	3,378	1.0%	341,166
3. Distributions/Adjustments	0	229,266	--	229,266	2,293	1.0%	231,559
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$3,046,002	\$229,266	7.5%	\$3,275,268	\$32,753	1.0%	\$3,308,021
<u>INCOME</u>							
1. State Appropriation	\$3,046,002	\$229,266	7.5%	\$3,275,268	\$32,753	1.0%	\$3,308,021
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$3,046,002	\$229,266	7.5%	\$3,275,268	\$32,753	1.0%	\$3,308,021

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Line Item Appropriations
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-856 IU Industrial Research Liaison Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$253,428	\$0	0.0%	\$253,428	\$2,534	1.0%	\$255,962
2. Supplies and Expense	125,243	0	0.0%	125,243	1,252	1.0%	126,495
3. Distributions/Adjustments	0	18,815	--	18,815	188	--	19,003
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$378,671	\$18,815	5.0%	\$397,486	\$3,975	1.0%	\$401,461
<u>INCOME</u>							
1. State Appropriation	\$249,964	\$18,815	7.5%	\$268,779	\$2,688	1.0%	\$271,467
2. Dedicated	0	0	--	0	0	--	0
3. Federal	128,707	0	0.0%	128,707	1,287	1.0%	129,994
4. Transfer	0	0	--	0	0	--	0
Total	\$378,671	\$18,815	5.0%	\$397,486	\$3,975	1.0%	\$401,461
100-164 IU SPEA Local Government Advisory Committee (a.k.a. "Indiana ACIR")							
<u>EXPENDITURES</u>							
1. Personal Services	\$26,050	\$0	0.0%	\$26,050	\$261	1.0%	\$26,311
2. Supplies and Expense	29,468	0	0.0%	29,468	295	1.0%	29,763
3. Distributions/Adjustments	0	4,179	--	4,179	42	1.0%	4,221
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$55,518	\$4,179	7.5%	\$59,697	\$597	1.0%	\$60,294
<u>INCOME</u>							
1. State Appropriation	\$55,518	\$4,179	7.5%	\$59,697	\$597	1.0%	\$60,294
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$55,518	\$4,179	7.5%	\$59,697	\$597	1.0%	\$60,294

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Line Item Appropriations
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-119 IU Abilene Network Operations Center							
<u>EXPENDITURES</u>							
1. Personal Services	\$734,345	\$0	0.0%	\$734,345	\$7,343	1.0%	\$741,688
2. Supplies and Expense	83,157	0	0.0%	83,157	832	1.0%	83,989
3. Distributions/Adjustments	0	0	--	61,532	615	1.0%	62,147
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$817,502	\$0	7.5%	\$879,034	\$8,790	1.0%	\$887,824
<u>INCOME</u>							
1. State Appropriation	\$817,502	\$61,532	7.5%	\$879,034	\$8,790	1.0%	\$887,824
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$817,502	\$61,532	7.5%	\$879,034	\$8,790	1.0%	\$887,824
100-121 IU Spinal Cord and Head Injury Research							
<u>EXPENDITURES</u>							
1. Personal Services	\$332,718	\$0	0.0%	\$332,718	\$3,327	1.0%	\$336,045
2. Supplies and Expense	141,238	0	0.0%	141,238	1,412	1.0%	142,650
3. Distributions/Adjustments	0	35,674	--	35,674	357	1.0%	36,031
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$473,956	\$35,674	7.5%	\$509,630	\$5,096	1.0%	\$514,726
<u>INCOME</u>							
1. State Appropriation	\$473,956	\$35,674	7.5%	\$509,630	\$5,096	1.0%	\$514,726
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$473,956	\$35,674	7.5%	\$509,630	\$5,096	1.0%	\$514,726

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-121 IU Division of Labor Studies in Continuing Education							
<u>EXPENDITURES</u>							
1. Personal Services	\$319,123	\$0	0.0%	\$319,123	\$3,191	1.0%	\$322,314
2. Supplies and Expense	39,245	0	0.0%	39,245	392	1.0%	39,637
3. Distributions/Adjustments	0	26,974	--	26,974	270	1.0%	27,244
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$358,368	\$26,974	7.5%	\$385,342	\$3,853	1.0%	\$389,195
<u>INCOME</u>							
1. State Appropriation	\$358,368	\$26,974	7.5%	\$385,342	\$3,853	1.0%	\$389,195
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$358,368	\$26,974	7.5%	\$385,342	\$3,853	1.0%	\$389,195
102-315 Purdue Agricultural Research and Extension							
<u>EXPENDITURES</u>							
1. Personal Services	\$5,686,178	\$0	0.0%	\$5,686,178	\$56,862	1.0%	\$5,743,040
2. Supplies and Expense	1,421,546	0	0.0%	1,421,546	14,215	1.0%	1,435,761
3. Distributions/Adjustments	0	534,990	--	534,990	5,350	1.0%	540,340
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$7,107,724	\$534,990	7.5%	\$7,642,714	\$76,427	1.0%	\$7,719,141
<u>INCOME</u>							
1. State Appropriation	\$7,107,724	\$534,990	7.5%	\$7,642,714	\$76,427	1.0%	\$7,719,141
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$7,107,724	\$534,990	7.5%	\$7,642,714	\$76,427	1.0%	\$7,719,141

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-763 Purdue Statewide Technology							
<u>EXPENDITURES</u>							
1. Personal Services	\$6,745,144	\$0	0.0%	\$6,745,144	\$67,451	1.0%	\$6,812,595
2. Supplies and Expense	1,817,173	0	0.0%	1,817,173	18,172	1.0%	1,835,345
3. Distributions/Adjustments	0	411,642	--	411,642	4,116	1.0%	415,758
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$8,562,317	\$411,642	4.8%	\$8,973,959	\$89,740	1.0%	\$9,063,699
<u>INCOME</u>							
1. State Appropriation	\$5,468,959	\$411,642	7.5%	\$5,880,601	\$58,806	1.0%	\$5,939,407
2. Dedicated	3,093,358	0	0.0%	3,093,358	30,934	1.0%	3,124,292
2. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$8,562,317	\$411,642	4.8%	\$8,973,959	\$89,740	1.0%	\$9,063,699
<i>Note: Dedicated funds are student fees</i>							
100-382 Purdue County Agriculture Extension Educators							
<u>EXPENDITURES</u>							
1. Personal Services	\$7,103,447	\$0	0.0%	\$7,103,447	\$71,034	1.0%	\$7,174,481
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	0	534,668	--	534,668	5,347	1.0%	540,015
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$7,103,447	\$534,668	7.5%	\$7,638,115	\$76,381	1.0%	\$7,714,496
<u>INCOME</u>							
1. State Appropriation	\$7,103,447	\$534,668	7.5%	\$7,638,115	\$76,381	1.0%	\$7,714,496
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$7,103,447	\$534,668	7.5%	\$7,638,115	\$76,381	1.0%	\$7,714,496

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
102-128 Purdue North Central/Valpo Nursing Partnership							
<u>EXPENDITURES</u>							
1. Personal Services	\$6,515	\$0	0.0%	\$6,515	\$65	1.0%	\$6,580
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	92,147	7,426	8.1%	99,573	996	1.0%	100,569
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$98,662	\$7,426	7.5%	\$106,088	\$1,061	1.0%	\$107,149
<u>INCOME</u>							
1. State Appropriation	\$98,662	\$7,426	7.5%	\$106,088	\$1,061	1.0%	\$107,149
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$98,662	\$7,426	7.5%	\$106,088	\$1,061	1.0%	\$107,149
100-762 Purdue Animal Disease Diagnostic Lab							
<u>EXPENDITURES</u>							
1. Personal Services	\$3,088,875	\$0	0.0%	\$3,088,875	\$30,889	1.0%	\$3,119,764
2. Supplies and Expense	30,000	0	0.0%	30,000	300	1.0%	30,300
3. Distributions/Adjustments	839,215	234,754	28.0%	1,073,969	\$2,348	0.2%	1,076,317
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$3,958,090	\$234,754	5.9%	\$4,192,844	\$33,536	0.8%	\$4,226,380
<u>INCOME</u>							
1. State Appropriation	\$3,118,875	\$234,754	7.5%	\$3,353,629	\$33,536	1.0%	\$3,387,165
2. Dedicated	770,000	0	0.0%	\$770,000	\$0	0.0%	\$770,000
3. Federal	69,215	0	0.0%	\$69,215	\$0	0.0%	\$69,215
4. Transfer	0	0	--	0	0	--	0
Total	\$3,958,090	\$234,754	5.9%	\$4,192,844	\$33,536	0.8%	\$4,226,380

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
244-760 Purdue Wine Grape Market Fund							
<u>EXPENDITURES</u>							
1. Personal Services	\$197,605	\$0	0.0%	\$197,605	\$1,976	1.0%	\$199,581
2. Supplies and Expense	230,168	0	0.0%	230,168	0	0.0%	230,168
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$427,773	\$0	0.0%	\$427,773	\$1,976	0.5%	\$429,749
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	427,773	0	0.0%	427,773	1,976	0.5%	429,749
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$427,773	\$0	0.0%	\$427,773	\$1,976	0.5%	\$429,749
143-110 Purdue Veterinary Research							
<u>EXPENDITURES</u>							
1. Personal Services	\$56,701	\$3,299	5.8%	\$60,000	\$0	0.0%	\$60,000
2. Supplies and Expense	93,299	(3,299)	-3.5%	90,000	0	0.0%	90,000
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$150,000	\$0	0.0%	\$150,000	\$0	0.0%	\$150,000
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	150,000	0	0.0%	150,000	0	0.0%	150,000
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$150,000	\$0	0.0%	\$150,000	\$0	0.0%	\$150,000

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
102-175 Purdue Technical Assistance Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$898,159	\$0	0.0%	\$898,159	\$8,982	1.0%	\$907,141
2. Supplies and Expense	202,556	0	0.0%	202,556	2,026	1.0%	204,582
3. Distributions/Adjustments	0	82,850	--	82,850	829	1.0%	83,679
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,100,715	\$82,850	7.5%	\$1,183,565	\$11,836	1.0%	\$1,195,401
<u>INCOME</u>							
1. State Appropriation	\$1,100,715	\$82,850	7.5%	\$1,183,565	\$11,836	1.0%	\$1,195,401
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$1,100,715	\$82,850	7.5%	\$1,183,565	\$11,836	1.0%	\$1,195,401
100-122 Purdue Center for Paralysis Research							
<u>EXPENDITURES</u>							
1. Personal Services	\$220,000	\$0	0.0%	\$220,000	\$2,200	1.0%	\$222,200
2. Supplies and Expense	252,445	0	0.0%	252,445	2,524	1.0%	254,969
3. Distributions/Adjustments	0	35,560	--	35,560	356	1.0%	35,916
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$472,445	\$35,560	7.5%	\$508,005	\$5,080	1.0%	\$513,085
<u>INCOME</u>							
1. State Appropriation	\$472,445	\$35,560	7.5%	\$508,005	\$5,080	1.0%	\$513,085
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$472,445	\$35,560	7.5%	\$508,005	\$5,080	1.0%	\$513,085

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-123 USI Historic New Harmony							
<u>EXPENDITURES</u>							
1. Personal Services	\$555,306	\$0	0.0%	\$555,306	\$5,553	1.0%	\$560,859
2. Supplies and Expense	520,807	0	0.0%	520,807	5,208	1.0%	526,015
3. Distributions/Adjustments	0	26,812	--	26,812	268	1.0%	27,080
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,076,113	\$26,812	2.5%	\$1,102,925	\$11,029	1.0%	\$1,113,954
<u>INCOME</u>							
1. State Appropriation	\$356,216	\$26,812	7.5%	\$383,028	\$3,830	1.0%	\$386,858
2. Dedicated	719,897	0	0.0%	719,897	7,199	1.0%	727,096
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$1,076,113	\$26,812	2.5%	\$1,102,925	\$11,029	1.0%	\$1,113,954

Note: Dedicated funds from NH operations and university support

100-124 USI Young Abe Lincoln							
<u>EXPENDITURES</u>							
1. Personal Services	\$265,388	\$0	0.0%	\$265,388	\$2,654	1.0%	\$268,042
2. Supplies and Expense	266,386	0	0.0%	266,386	2,664	1.0%	269,050
3. Distributions/Adjustments	0	17,956	--	17,956	180	1.0%	18,136
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$531,774	\$17,956	3.4%	\$549,730	\$5,497	1.0%	\$555,227
<u>INCOME</u>							
1. State Appropriation	\$238,562	\$17,956	7.5%	\$256,518	\$2,565	1.0%	\$259,083
2. Dedicated	293,212	0	0.0%	293,212	2,932	1.0%	296,144
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$531,774	\$17,956	3.4%	\$549,730	\$5,497	1.0%	\$555,227

Note: Dedicated funds from amphitheater operations and university support

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
999-999 USI/University of Evansville Engineering 2+2 Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$0	\$0	--	\$0	\$0	--	\$0
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$0	\$0	--	\$0	\$0	--	\$0

Note: Pays for 25 students @ \$5,000 per student FY04 and 50 students @ \$5,000 per student in FY05

102-277 Ball State University Academy for Math, Science, and the Humanities

<u>EXPENDITURES</u>							
1. Personal Services	\$3,543,367	\$0	0.0%	\$3,543,367	\$35,434	1.0%	\$3,578,801
2. Supplies and Expense	1,648,872	0	0.0%	1,648,872	16,489	1.0%	1,665,361
3. Distributions/Adjustments	0	315,855	--	315,855	3,159	1.0%	319,014
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$5,192,239	\$315,855	6.1%	\$5,508,094	\$55,081	1.0%	\$5,563,175
<u>INCOME</u>							
1. State Appropriation	\$4,196,355	\$315,855	7.5%	\$4,512,210	\$45,122	1.0%	\$4,557,332
2. Dedicated	995,884	0	0.0%	995,884	9,959	1.0%	1,005,843
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	\$0	0	--	\$0
Total	\$5,192,239	\$315,855	6.1%	\$5,508,094	\$55,081	1.0%	\$5,563,175

Note: Dedicated funds ADM state revenue plus about \$60,000 other

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
101-020 SSACI Robert C. Byrd Scholarship							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	817,401	34,599	4.2%	852,000	0	0.0%	852,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$817,401	\$34,599	4.2%	\$852,000	\$0	0.0%	\$852,000
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	815,000	37,000	4.5%	852,000	0	0.0%	852,000
4. Transfer	2,401	(2,401)	-100.0%	0	0	--	0
Total	\$817,401	\$34,599	4.2%	\$852,000	\$0	0.0%	\$852,000
246-717 SSACI Higher Education Awards							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	82,786,211	8,463,789	10.2%	91,250,000	4,550,000	5.0%	95,800,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$82,786,211	\$8,463,789	10.2%	\$91,250,000	\$4,550,000	5.0%	\$95,800,000
<u>INCOME</u>							
1. State Appropriation	\$81,329,646	\$2,572,890	3.2%	\$83,902,536	\$10,877,491	13.0%	\$94,780,027
2. Dedicated	180,000	0	0.0%	180,000	0	0.0%	180,000
3. Federal	510,779	329,194	64.4%	839,973	0	0.0%	839,973
4. Transfer	765,786	5,561,705	726.3%	6,327,491	(6,327,491)	-100.0%	0
Total	\$82,786,211	\$8,463,789	10.2%	\$91,250,000	\$4,550,000	5.0%	\$95,800,000

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
245-716 SSACI Freedom of Choice Awards							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	34,454,581	804,419	2.3%	35,259,000	1,463,000	4.1%	36,722,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$34,454,581	\$804,419	2.3%	\$35,259,000	\$1,463,000	4.1%	\$36,722,000
<u>INCOME</u>							
1. State Appropriation	\$30,437,024	\$4,798,976	15.8%	\$35,236,000	\$1,463,000	4.2%	\$36,699,000
2. Dedicated	23,000	0	0.0%	23,000	0	0.0%	23,000
3. Federal	0	0	--	0	0	--	0
4. Transfer	3,994,557	(3,994,557)	-100.0%	0	0	--	0
Total	\$34,454,581	\$804,419	2.3%	\$35,259,000	\$1,463,000	4.1%	\$36,722,000
247-719 SSACI Hoosier Scholar Awards							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	399,000	22,000	5.5%	421,000	0	0.0%	421,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$399,000	\$22,000	5.5%	\$421,000	\$0	0.0%	\$421,000
<u>INCOME</u>							
1. State Appropriation	\$445,000	(\$45,000)	-10.1%	\$400,000	\$0	0.0%	\$400,000
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	(46,000)	67,000	-145.7%	21,000	0	0.0%	21,000
Total	\$399,000	\$22,000	5.5%	\$421,000	\$0	0.0%	\$421,000

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
615-715 SSACI Minority Teacher Scholarship							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	2,500	0	0.0%	2,500	0	0.0%	2,500
3. Distributions/Adjustments	463,848	(18,697)	-4.0%	445,151	0	0.0%	445,151
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$466,348	(\$18,697)	-4.0%	\$447,651	\$0	0.0%	\$447,651
<u>INCOME</u>							
1. State Appropriation	\$399,768	\$0	0.0%	\$399,768	\$0	0.0%	\$399,768
2. Dedicated	5,000	0	0.0%	5,000	0	0.0%	5,000
3. Federal	0	0	--	0	0	--	0
4. Transfer	61,580	(18,697)	-30.4%	42,883	0	0.0%	42,883
Total	\$466,348	(\$18,697)	-4.0%	\$447,651	\$0	0.0%	\$447,651
617-715 SSACI College Work Study							
<u>EXPENDITURES</u>							
1. Personal Services	\$95,480	\$0	0.0%	\$95,480	\$0	0.0%	\$95,480
2. Supplies and Expense	39,520	0	0.0%	39,520	0	0.0%	39,520
3. Distributions/Adjustments	734,436	44,066	6.0%	778,502	0	0.0%	778,502
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$869,436	\$44,066	5.1%	\$913,502	\$0	0.0%	\$913,502
<u>INCOME</u>							
1. State Appropriation	\$805,189	\$0	0.0%	\$805,189	\$0	0.0%	\$805,189
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	64,247	44,066	68.6%	108,313	0	0.0%	108,313
Total	\$869,436	\$44,066	5.1%	\$913,502	\$0	0.0%	\$913,502

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-715 SSACI Grant Administration							
<u>EXPENDITURES</u>							
1. Personal Services	\$918,379	\$4,760	0.5%	\$923,139	\$0	0.0%	\$923,139
2. Supplies and Expense	347,665	(4,760)	-1.4%	342,905	0	0.0%	342,905
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,266,044	\$0	0.0%	\$1,266,044	\$0	0.0%	\$1,266,044
<u>INCOME</u>							
1. State Appropriation	\$1,266,044	\$0	0.0%	\$1,266,044	\$0	0.0%	\$1,266,044
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$1,266,044	\$0	0.0%	\$1,266,044	\$0	0.0%	\$1,266,044
102-281 SSACI Southeast Indiana Contract for Space							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	603,407	0	0.0%	603,407	0	0.0%	603,407
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$603,407	\$0	0.0%	\$603,407	\$0	0.0%	\$603,407
<u>INCOME</u>							
1. State Appropriation	\$603,407	\$0	0.0%	\$603,407	\$0	0.0%	\$603,407
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$603,407	\$0	0.0%	\$603,407	\$0	0.0%	\$603,407

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
269-715 SSACI 21st Century Scholar Program Administration							
<u>EXPENDITURES</u>							
1. Personal Services	\$217,179	(\$40,601)	-18.7%	\$176,578	\$0	0.0%	\$176,578
2. Supplies and Expense	227,987	(13,224)	-5.8%	214,763	0	0.0%	214,763
3. Distributions/Adjustments	2,195,102	0	0.0%	2,195,102	2,500,000	113.9%	4,695,102
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$2,640,268	(\$53,825)	-2.0%	\$2,586,443	\$2,500,000	96.7%	\$5,086,443
<u>INCOME</u>							
1. State Appropriation	\$2,586,443	\$0	0.0%	\$2,586,443	\$2,500,000	96.7%	\$5,086,443
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	53,825	(53,825)	-100.0%	0	0	--	0
Total	\$2,640,268	(\$53,825)	-2.0%	\$2,586,443	\$2,500,000	96.7%	\$5,086,443
269-716 SSACI 21st Century Scholar Program Awards							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	12,027,528	3,972,472	33.0%	16,000,000	1,850,000	11.6%	17,850,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$12,027,528	\$3,972,472	33.0%	\$16,000,000	\$1,850,000	11.6%	\$17,850,000
<u>INCOME</u>							
1. State Appropriation	\$9,717,077	\$6,279,423	64.6%	\$15,996,500	\$2,405,949	15.0%	\$18,402,449
2. Dedicated	3,500	0	0.0%	3,500	0	0.0%	3,500
3. Federal	0	0	--	0	0	--	0
4. Transfer	2,306,951	(2,306,951)	-100.0%	0	(555,949)	--	(555,949)
Total	\$12,027,528	\$3,972,472	33.0%	\$16,000,000	\$1,850,000	11.6%	\$17,850,000

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
101-041 SSACI Part-time Student Grant Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	5,343,292	194,120	3.6%	5,537,412	(229,612)	-4.1%	5,307,800
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$5,343,292	\$194,120	3.6%	\$5,537,412	(\$229,612)	-4.1%	\$5,307,800
<u>INCOME</u>							
1. State Appropriation	\$5,250,000	\$0	0.0%	\$5,250,000	\$0	0.0%	\$5,250,000
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	93,292	194,120	208.1%	287,412	(229,612)	-79.9%	57,800
Total	\$5,343,292	\$194,120	3.6%	\$5,537,412	(\$229,612)	-4.1%	\$5,307,800
249-700 SSACI Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR UP)							
<u>EXPENDITURES</u>							
1. Personal Services	\$90,000	\$0	0.0%	\$90,000	(\$90,000)	-100.0%	\$0
2. Supplies and Expense	500,000	0	0.0%	500,000	(500,000)	-100.0%	0
3. Distributions/Adjustments	2,712,973	71,223	2.6%	2,784,196	(2,784,196)	-100.0%	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$3,302,973	\$71,223	2.2%	\$3,374,196	(\$3,374,196)	-100.0%	\$0
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	3,302,973	71,223	2.2%	3,374,196	(3,374,196)	-100.0%	0
4. Transfer	0	0	--	0	0	--	0
Total	\$3,302,973	\$71,223	2.2%	\$3,374,196	(\$3,374,196)	-100.0%	\$0

Note: Federal support ends in 2003-04.

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
600-287 SSACI Americorps Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$64,935	(\$64,935)	-100.0%	\$0	\$0	--	\$0
2. Supplies and Expense	7,670	(7,670)	-100.0%	0	0	--	0
3. Distributions/Adjustments	269,982	(269,982)	-100.0%	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$342,587	(\$342,587)	-100.0%	\$0	\$0	--	\$0
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	579,756	(579,756)	-100.0%	0	0	--	0
4. Transfer	(237,169)	237,169	-100.0%	0	0	--	0
Total	\$342,587	(\$342,587)	-100.0%	\$0	\$0	--	\$0
<i>Note: Federal support ends in 2002-03.</i>							
249-715 SSACI Nursing Scholarships							
<u>EXPENDITURES</u>							
1. Personal Services	\$28,021	\$0	0.0%	\$28,021	\$0	0.0%	\$28,021
2. Supplies and Expense	3,510	0	0.0%	3,510	0	0.0%	3,510
3. Distributions/Adjustments	385,384	0	0.0%	385,384	0	0.0%	385,384
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$416,915	\$0	0.0%	\$416,915	\$0	0.0%	\$416,915
<u>INCOME</u>							
1. State Appropriation	\$402,142	\$0	0.0%	\$402,142	\$0	0.0%	\$402,142
2. Dedicated	2,500	(2,500)	-100.0%	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	12,273	2,500	20.4%	14,773	0	0.0%	14,773
Total	\$416,915	\$0	0.0%	\$416,915	\$0	0.0%	\$416,915

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
600-835 SSACI National Guard Supplemental Grant							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	2,829,448	0	0.0%	2,829,448	0	0.0%	2,829,448
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$2,829,448	\$0	0.0%	\$2,829,448	\$0	0.0%	\$2,829,448
<u>INCOME</u>							
1. State Appropriation	\$1,800,000	\$914,478	50.8%	\$2,714,478	\$319,252	11.8%	\$3,033,730
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	1,029,448	(914,478)	-88.8%	114,970	(319,252)	-277.7%	(204,282)
Total	\$2,829,448	\$0	0.0%	\$2,829,448	\$0	0.0%	\$2,829,448
600-576 SSACI Department of Corrections/Specter Grant							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	171,093	0	0.0%	171,093	0	0.0%	171,093
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$171,093	\$0	0.0%	\$171,093	\$0	0.0%	\$171,093
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	171,093	0	0.0%	171,093	0	0.0%	171,093
4. Transfer	0	0	--	0	0	--	0
Total	\$171,093	\$0	0.0%	\$171,093	\$0	0.0%	\$171,093

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-148 SSACI Statutory Fee Remissions							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	12,901,458	2,098,542	16.3%	15,000,000	2,000,000	13.3%	17,000,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$12,901,458	\$2,098,542	16.3%	\$15,000,000	\$2,000,000	13.3%	\$17,000,000
<u>INCOME</u>							
1. State Appropriation	\$12,897,539	\$962,326	7.5%	\$13,859,865	\$2,881,537	20.8%	\$16,741,402
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	3,919	1,136,216	28992.5%	1,140,135	(881,537)	-77.3%	258,598
Total	\$12,901,458	\$2,098,542	16.3%	\$15,000,000	\$2,000,000	13.3%	\$17,000,000
619-719 Commission for Higher Education Administration							
<u>EXPENDITURES</u>							
1. Personal Services	\$1,716,387	(\$1)	0.0%	\$1,716,386	\$0	0.0%	\$1,716,386
2. Supplies and Expense	379,726	0	0.0%	379,726	0	0.0%	379,726
3. Distributions/Adjustments	4,691,958	(2,310,515)	-49.2%	2,381,443	0	0.0%	2,381,443
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$6,788,071	(\$2,310,516)	-34.0%	\$4,477,555	\$0	0.0%	\$4,477,555
<u>INCOME</u>							
1. State Appropriation	\$1,478,533	\$0	0.0%	\$1,478,533	\$0	0.0%	\$1,478,533
2. Dedicated	0	0	--	0	0	--	0
3. Federal	60,810	0	0.0%	60,810	0	0.0%	60,810
4. Transfer	5,248,728	(2,310,516)	-44.0%	2,938,212	0	0.0%	2,938,212
Total	\$6,788,071	(\$2,310,516)	-34.0%	\$4,477,555	\$0	0.0%	\$4,477,555

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
600-328 CHE ICPAC Indiana Career and Postsecondary Advancement Center							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	1,073,453	(207,359)	-19.3%	866,094	0	0.0%	866,094
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,073,453	(\$207,359)	-19.3%	\$866,094	\$0	0.0%	\$866,094
<u>INCOME</u>							
1. State Appropriation	\$866,094	\$0	0.0%	\$866,094	\$0	0.0%	\$866,094
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	207,359	(207,359)	-100.0%	0	0	--	0
Total	\$1,073,453	(\$207,359)	-19.3%	\$866,094	\$0	0.0%	\$866,094
600-206 CHE Steering Committee							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	35,000	0	0.0%	35,000	0	0.0%	35,000
3. Distributions/Adjustments	35,000	0	0.0%	35,000	0	0.0%	35,000
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$70,000	\$0	0.0%	\$70,000	\$0	0.0%	\$70,000
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	68,400	1,600	2.3%	70,000	0	0.0%	70,000
3. Federal	0	0	--	0	0	--	0
4. Transfer	1,600	(1,600)	-100.0%	0	0	--	0
Total	\$70,000	\$0	0.0%	\$70,000	\$0	0.0%	\$70,000

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		2002-03	Increase	%	2003-04	Increase	%	2004-05
600-782	CHE Carl Perkins Act							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
	2. Supplies and Expense	0	0	--	0	0	--	0
	3. Distributions/Adjustments	6,562,729	0	0.0%	6,562,729	0	0.0%	6,562,729
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$6,562,729	\$0	0.0%	\$6,562,729	\$0	0.0%	\$6,562,729
	<u>INCOME</u>							
	1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	6,562,729	0	0.0%	6,562,729	0	0.0%	6,562,729
	Total	\$6,562,729	\$0	0.0%	\$6,562,729	\$0	0.0%	\$6,562,729
600-583	CHE Eisenhower Math/Science (Title II)							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
	2. Supplies and Expense	0	0	--	0	0	--	0
	3. Distributions/Adjustments	727,334	0	0.0%	727,334	0	0.0%	727,334
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$727,334	\$0	0.0%	\$727,334	\$0	0.0%	\$727,334
	<u>INCOME</u>							
	1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	727,334	0	0.0%	727,334	0	0.0%	727,334
	4. Transfer	0	0	--	0	0	--	0
	Total	\$727,334	\$0	0.0%	\$727,334	\$0	0.0%	\$727,334

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		2002-03	Increase	%	2003-04	Increase	%	2004-05
600-043	CHE Special Projects							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
	2. Supplies and Expense	0	0	--	0	0	--	0
	3. Distributions/Adjustments	604,199	(604,199)	-100.0%	0	0	--	0
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$604,199	(\$604,199)	-100.0%	\$0	\$0	--	\$0
	<u>INCOME</u>							
	1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	604,199	(604,199)	-100.0%	0	0	--	0
	Total	\$604,199	(\$604,199)	-100.0%	\$0	\$0	--	\$0
619-721	CHE Midwest Higher Education Commission							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
	2. Supplies and Expense	0	0	--	0	0	--	0
	3. Distributions/Adjustments	0	0	--	0	0	--	0
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$0	\$0	--	\$0	\$0	--	\$0
	<u>INCOME</u>							
	1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	0	0	--	0	0	--	0
	Total	\$0	\$0	--	\$0	\$0	--	\$0

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-084 SBA IU Indiana GigaPop							
<u>EXPENDITURES</u>							
1. Personal Services	\$137,986	\$0	0.0%	\$137,986	\$1,380	1.0%	\$139,366
2. Supplies and Expense	589,652	0	0.0%	589,652	5,897	1.0%	595,549
3. Distributions/Adjustments	0	54,768	--	54,768	548	1.0%	55,316
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$727,638	\$54,768	7.5%	\$782,406	\$7,824	1.0%	\$790,230
<u>INCOME</u>							
1. State Appropriation	\$727,638	\$54,768	7.5%	\$782,406	\$7,824	1.0%	\$790,230
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$727,638	\$54,768	7.5%	\$782,406	\$7,824	1.0%	\$790,230
100-126 SBA South Central Indiana Education Association							
<u>EXPENDITURES</u>							
1. Personal Services	\$237,724	\$0	0.0%	\$237,724	\$2,377	1.0%	\$240,101
2. Supplies and Expense	14,915	0	0.0%	14,915	149	1.0%	15,064
3. Distributions/Adjustments	28,071	21,129	75.3%	49,200	492	1.0%	49,692
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$280,710	\$21,129	7.5%	\$301,839	\$3,018	1.0%	\$304,857
<u>INCOME</u>							
1. State Appropriation	\$280,710	\$21,129	7.5%	\$301,839	\$3,018	1.0%	\$304,857
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$280,710	\$21,129	7.5%	\$301,839	\$3,018	1.0%	\$304,857

Indiana Commission for Higher Education
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Line Item Appropriations
Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-859 SBA Quality Improvement Technology Initiative							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$0	\$0	--	\$0	\$0	--	\$0
<u>INCOME</u>							
1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$0	\$0	--	\$0	\$0	--	\$0
<i>Note: Technology funding from Build Indiana Fund; not in data transfer</i>							
100-857 SBA College Cooperative Southeast							
<u>EXPENDITURES</u>							
1. Personal Services	\$467,628	\$0	0.0%	\$467,628	\$4,676	1.0%	\$472,304
2. Supplies and Expense	207,363	0	0.0%	207,363	2,074	1.0%	209,437
3. Distributions/Adjustments	67,477	55,885	82.8%	123,362	1,234	1.0%	124,596
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$742,468	\$55,885	7.5%	\$798,353	\$7,984	1.0%	\$806,337
<u>INCOME</u>							
1. State Appropriation	\$742,468	\$55,885	7.5%	\$798,353	\$7,984	1.0%	\$806,337
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$742,468	\$55,885	7.5%	\$798,353	\$7,984	1.0%	\$806,337

Indiana Commission for Higher Education
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Case: HWAM 4.1 Final House Bill

	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-866 SBA ISU Degree Link Program							
<u>EXPENDITURES</u>							
1. Personal Services	\$511,583	\$0	0.0%	\$511,583	\$5,116	1.0%	\$516,699
2. Supplies and Expense	272,186	0	0.0%	272,186	2,722	1.0%	274,908
3. Distributions/Adjustments	0	37,663	--	37,663	377	1.0%	38,040
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$783,769	\$37,663	4.8%	\$821,432	\$8,214	1.0%	\$829,646
<u>INCOME</u>							
1. State Appropriation	\$500,375	\$37,663	7.5%	\$538,038	\$5,380	1.0%	\$543,418
2. Dedicated	283,394	0	0.0%	\$283,394	2,834	1.0%	\$286,228
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$783,769	\$37,663	4.8%	\$821,432	\$8,214	1.0%	\$829,646
<i>Note: Dedicated fees are student fees.</i>							
100-108 SBA Community College Partnership							
<u>EXPENDITURES</u>							
1. Personal Services	\$2,460,000	(\$2,460,000)	-100.0%	\$0	\$0	--	\$0
2. Supplies and Expense	457,000	(457,000)	-100.0%	0	0	--	0
3. Adjustments	0	0	--	0	0	--	0
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$2,917,000	(\$2,917,000)	-100.0%	\$0	\$0	--	\$0
<u>INCOME</u>							
1. State Appropriation	\$2,917,000	(\$2,917,000)	-100.0%	\$0	\$0	--	\$0
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$2,917,000	(\$2,917,000)	-100.0%	\$0	\$0	--	\$0

Indiana Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
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		2002-03	Increase	%	2003-04	Increase	%	2004-05
100-175	SBA Workforce Centers							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
	2. Supplies and Expense	0	0	--	0	0	--	0
	3. Adjustments	837,000	63,000	7.5%	900,000	9,000	1.0%	909,000
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$837,000	\$63,000	7.5%	\$900,000	\$9,000	1.0%	\$909,000
	<u>INCOME</u>							
	1. State Appropriation	\$837,000	\$63,000	7.5%	\$900,000	\$9,000	1.0%	\$909,000
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	0	0	--	0	0	--	0
	Total	\$837,000	\$63,000	7.5%	\$900,000	\$9,000	1.0%	\$909,000
000-000	Community Learning Center							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
	2. Supplies and Expense	0	0	--	0	0	--	0
	3. Adjustments	0	0	--	0	0	--	0
	4. Quality Improvement	0	0	--	0	0	--	0
	Total	\$0	\$0	--	\$0	\$0	--	\$0
	<u>INCOME</u>							
	1. State Appropriation	\$0	\$0	--	\$0	\$0	--	\$0
	2. Dedicated	0	0	--	0	0	--	0
	3. Federal	0	0	--	0	0	--	0
	4. Transfer	0	0	--	0	0	--	0
	Total	\$0	\$0	--	\$0	\$0	--	\$0

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	2002-03	Increase	%	2003-04	Increase	%	2004-05
101-370 Medical Education Board: Family Practice							
<u>EXPENDITURES</u>							
1. Personal Services	\$39,160	\$0	0.0%	\$39,160	\$392	1.0%	\$39,552
2. Supplies and Expense	515	0	0.0%	515	5	1.0%	520
3. Distributions/Adjustments	2,210,116	169,339	7.7%	\$2,379,455	23,795	1.0%	\$2,403,250
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$2,249,791	\$169,339	7.5%	\$2,419,130	\$24,191	1.0%	\$2,443,321
<u>INCOME</u>							
1. State Appropriation	\$2,249,791	\$169,339	7.5%	\$2,419,130	\$24,191	1.0%	\$2,443,321
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$2,249,791	\$169,339	7.5%	\$2,419,130	\$24,191	1.0%	\$2,443,321
100-755 Medical Education Board: Intern Residency							
<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	0	1	--	1	0	0.0%	1
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$0	\$1	--	\$1	\$0	0.0%	\$1
<u>INCOME</u>							
1. State Appropriation	\$0	\$1	--	\$1	\$0	0.0%	\$1
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$0	\$1	--	\$1	\$0	0.0%	\$1

Indiana Commission for Higher Education
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	2002-03	Increase	%	2003-04	Increase	%	2004-05
100-798 IHETS Operations							
<u>EXPENDITURES</u>							
1. Personal Services	\$2,723,323	\$0	0.0%	\$2,723,323	\$27,233	1.0%	\$2,750,556
2. Supplies and Expense	3,938,287	0	0.0%	3,938,287	39,383	1.0%	3,977,670
3. Distributions/Adjustments	800,000	501,412	62.7%	\$1,301,412	5,014	0.4%	\$1,306,426
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$7,461,610	\$501,412	6.7%	\$7,963,022	\$71,630	0.9%	\$8,034,652
<u>INCOME</u>							
1. State Appropriation	\$7,461,610	\$501,412	6.7%	\$7,963,022	\$71,630	0.9%	\$8,034,652
2. Dedicated	0	0	--	\$0	0	--	\$0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$7,461,610	\$501,412	6.7%	\$7,963,022	\$71,630	0.9%	\$8,034,652

Note: Includes \$800,000 annually for Web Academy

102-181 Department of Administration: Animal Disease Diagnostics Center Lease Payment/Debt Service

<u>EXPENDITURES</u>							
1. Personal Services	\$0	\$0	--	\$0	\$0	--	\$0
2. Supplies and Expense	0	0	--	0	0	--	0
3. Distributions/Adjustments	1,045,394	581	0.1%	1,045,975	(1,041)	-0.1%	1,044,934
4. Quality Improvement	0	0	--	0	0	--	0
Total	\$1,045,394	\$581	0.1%	\$1,045,975	(\$1,041)	-0.1%	\$1,044,934
<u>INCOME</u>							
1. State Appropriation	\$1,045,394	\$581	0.1%	\$1,045,975	(\$1,041)	-0.1%	\$1,044,934
2. Dedicated	0	0	--	0	0	--	0
3. Federal	0	0	--	0	0	--	0
4. Transfer	0	0	--	0	0	--	0
Total	\$1,045,394	\$581	0.1%	\$1,045,975	(\$1,041)	-0.1%	\$1,044,934

Note: Includes \$2,500/year trustees' fee

Indiana Commission for Higher Education
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Line Item Appropriations
Case: HWAM 4.1 Final House Bill

		2002-03	Increase	%	2003-04	Increase	%	2004-05
TOTAL	All Line Item Accounts							
	<u>EXPENDITURES</u>							
	1. Personal Services	\$46,932,035	(\$2,557,478)	-5.4%	\$44,374,557	\$322,850	0.7%	\$44,697,407
	2. Supplies and Expense	15,403,973	(485,953)	-3.2%	14,918,020	(369,201)	-2.5%	14,548,819
	3. Distributions/Adjustments	178,710,738	16,036,276	9.0%	194,747,014	9,390,136	4.8%	204,137,150
	4. Quality Improvement	-	-	--	-	-	--	-
	Total	<u>\$241,046,746</u>	<u>\$12,992,845</u>	<u>5.4%</u>	<u>\$254,039,591</u>	<u>\$9,343,785</u>	<u>3.7%</u>	<u>\$263,383,376</u>
	<u>INCOME</u>							
	1. State Appropriation	\$204,387,247	\$16,307,891	8.0%	\$220,695,138	\$20,949,220	9.5%	\$241,644,358
	2. Dedicated	8,710,987	(900)	0.0%	8,710,087	72,784	0.8%	8,782,871
	3. Federal	7,218,787	(142,339)	-2.0%	7,076,448	(3,364,378)	-47.5%	3,712,070
	4. Transfer	20,729,725	(3,171,807)	-15.3%	17,557,918	(8,313,841)	-47.4%	9,244,077
	Total	<u>\$241,046,746</u>	<u>\$12,992,845</u>	<u>5.4%</u>	<u>\$254,039,591</u>	<u>\$9,343,785</u>	<u>3.7%</u>	<u>\$263,383,376</u>

Note: Dept of Commerce ATC appropriation moved to capital budget by SBA

Commission for Higher Education
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Case: HWAM 4.1 Final House Bill
LINE ITEM APPROPRIATIONS

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	1,500	1833.3%	29,000	-94.8%	1,500
100-796	IU Chemical Test Training Program	644,058	7.5%	692,535	1.0%	699,460
100-797	IU Institute for Developmental Disability	2,432,526	7.5%	2,615,617	1.0%	2,641,773
102-928	IU Geological Survey	3,046,002	7.5%	3,275,268	1.0%	3,308,021
100-856	IU Industrial Research Liaison Program	249,964	7.5%	268,779	1.0%	271,467
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	55,518	7.5%	59,697	1.0%	60,294
100-119	IU Abilene Network Operations Center (Internet 2)	817,502	7.5%	879,034	1.0%	887,824
100-120	IU Spinal Cord and Head Injury Research Center	473,956	7.5%	509,630	1.0%	514,726
100-121	IU Division of Labor Studies in Continuing Education	358,368	7.5%	385,342	1.0%	389,195
102-315	Purdue Agricultural Research and Extension	7,107,724	7.5%	7,642,714	1.0%	7,719,141
100-763	Purdue Statewide Technology	5,468,959	7.5%	5,880,601	1.0%	5,939,407
100-382	Purdue County Agriculture Extension Educators	7,103,447	7.5%	7,638,115	1.0%	7,714,496
102-128	Purdue North Central/Valpo Nursing	98,662	7.5%	106,088	1.0%	107,149
100-762	Purdue Animal Disease Diagnostic Lab	3,118,875	7.5%	3,353,629	1.0%	3,387,165
244-760	Purdue Wine Grape Market Fund	0	--	0	--	0
143-110	Purdue Veterinary Research	0	--	0	--	0
102-175	Purdue Technical Assistance Program	1,100,715	7.5%	1,183,565	1.0%	1,195,401
100-122	Purdue Center for Paralysis Research	472,445	7.5%	508,005	1.0%	513,085
100-123	USI Historic New Harmony	356,216	7.5%	383,028	1.0%	386,858
100-124	USI Young Abe Lincoln	238,562	7.5%	256,518	1.0%	259,083
999-999	USI/University of Evansville Engineering 2+2 Program	0	--	0	--	0
102-277	Ball State University Academy for Math, Science, and the Humanities	4,196,355	7.5%	4,512,210	1.0%	4,557,332
101-020	SSACI Robert C. Byrd Scholarship	0	--	0	--	0
246-717	SSACI Higher Education Awards	81,329,646	3.2%	83,902,536	13.0%	94,780,027
245-716	SSACI Freedom of Choice Awards	30,437,024	15.8%	35,236,000	4.2%	36,699,000
247-719	SSACI Hoosier Scholar Awards	445,000	-10.1%	400,000	0.0%	400,000
615-715	SSACI Minority Teacher Scholarship	399,768	0.0%	399,768	0.0%	399,768
617-715	SSACI College Work Study	805,189	0.0%	805,189	0.0%	805,189
100-715	SSACI Grant Administration	1,266,044	0.0%	1,266,044	0.0%	1,266,044
102-281	SSACI Southeast Indiana Contract for Space	603,407	0.0%	603,407	0.0%	603,407
269-715	SSACI 21st Century Scholar Program Administration	2,586,443	0.0%	2,586,443	96.7%	5,086,443
269-716	SSACI 21st Century Scholar Program Awards	9,717,077	64.6%	15,996,500	15.0%	18,402,449
101-041	SSACI Part-time Student Grant Program	5,250,000	0.0%	5,250,000	0.0%	5,250,000
249-700	SSACI National Early Intervention Scholarship	0	--	0	--	0
600-287	SSACI AmeriCorps Program	0	--	0	--	0
249-715	SSACI Nursing Scholarships	402,142	0.0%	402,142	0.0%	402,142
600-835	SSACI National Guard Supplemental Grant	1,800,000	50.8%	2,714,478	11.8%	3,033,730
600-576	SSACI Department of Corrections/Specter Grant	0	--	0	--	0
100-148	SSACI Statutory Fee Remissions	12,897,539	7.5%	13,859,865	20.8%	16,741,402
619-719	CHE Administration	1,478,533	0.0%	1,478,533	0.0%	1,478,533
600-328	CHE ICPAC Indiana Career and Postsecondary Advancement Center	866,094	0.0%	866,094	0.0%	866,094
600-206	CHE Steering Committee	0	--	0	--	0
600-782	CHE Carl Perkins Act	0	--	0	--	0
600-583	CHE Eisenhower Math/Science (Title II)	0	--	0	--	0
600-043	CHE Special Projects	0	--	0	--	0
619-721	CHE Midwest Higher Education Commission	0	--	0	--	0
100-084	SBA GigaPop Project	727,638	7.5%	782,406	1.0%	790,230
100-126	SBA South Central Indiana Education Association	280,710	7.5%	301,839	1.0%	304,857
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	742,468	7.5%	798,353	1.0%	806,337
100-866	SBA ISU Degree Link	500,375	7.5%	538,038	1.0%	543,418
100-088	SBA Community College Partnership	2,917,000	-100.0%	0	--	0
100-175	SBA Workforce Certification Center	837,000	7.5%	900,000	1.0%	909,000
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	2,249,791	7.5%	2,419,130	1.0%	2,443,321
100-755	Medical Education Board: Intern Residency	0	--	1	0.0%	1
100-798	IHETS Operations	7,461,610	6.7%	7,963,022	0.9%	8,034,652
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	1,045,394	0.1%	1,045,975	-0.1%	1,044,934
TOTAL	All Line Item Accounts	204,387,247	8.0%	220,695,138	9.5%	241,644,358
	University Line Items	\$37,341,354	7.6%	\$40,179,375	0.9%	\$40,553,379
	SSACI	\$147,939,280	10.5%	\$163,422,372	12.5%	\$183,869,601
	Other Higher Ed Line Items	\$19,106,613	-10.5%	\$17,093,391	0.7%	\$17,221,378
	Total	\$204,387,247	8.0%	\$220,695,138	9.5%	\$241,644,358

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LINE ITEM DISTRIBUTIONS AND ADJUSTMENTS

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	1,500	\$27,500	29,000	(\$27,500)	1,500
100-796	IU Chemical Test Training Program	0	48,477	48,477	485	48,962
100-797	IU Institute for Developmental Disability	0	183,091	183,091	1,831	184,922
102-928	IU Geological Survey	0	229,266	229,266	2,293	231,559
100-856	IU Industrial Research Liaison Program	0	18,815	18,815	188	19,003
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	0	4,179	4,179	42	4,221
100-119	IU Abilene Network Operations Center (Internet 2)	0	61,532	61,532	615	62,147
100-120	IU Spinal Cord and Head Injury Research Center	0	35,674	35,674	357	36,031
100-121	IU Division of Labor Studies in Continuing Education	0	26,974	26,974	270	27,244
102-315	Purdue Agricultural Research and Extension	0	534,990	534,990	5,350	540,340
100-763	Purdue Statewide Technology	0	411,642	411,642	4,116	415,758
100-382	Purdue County Agriculture Extension Educators	0	534,668	534,668	5,347	540,015
102-128	Purdue North Central/Valpo Nursing	92,147	7,426	99,573	996	100,569
100-762	Purdue Animal Disease Diagnostic Lab	839,215	234,754	1,073,969	2,348	1,076,317
244-760	Purdue Wine Grape Market Fund	0	0	0	0	0
143-110	Purdue Veterinary Research	0	0	0	0	0
102-175	Purdue Technical Assistance Program	0	82,850	82,850	829	83,679
100-122	Purdue Center for Paralysis Research	0	35,560	35,560	356	35,916
100-123	USI Historic New Harmony	0	26,812	26,812	268	27,080
100-124	USI Young Abe Lincoln	0	17,956	17,956	180	18,136
999-999	USI/University of Evansville Engineering 2+2 Program					
102-277	Ball State University Academy for Math, Science, and the Humanities	0	315,855	315,855	3,159	319,014
101-020	SSACI Robert C. Byrd Scholarship	817,401	34,599	852,000	0	852,000
246-717	SSACI Higher Education Awards	82,786,211	8,463,789	91,250,000	4,550,000	95,800,000
245-716	SSACI Freedom of Choice Awards	34,454,581	804,419	35,259,000	1,463,000	36,722,000
247-719	SSACI Hoosier Scholar Awards	399,000	22,000	421,000	0	421,000
615-715	SSACI Minority Teacher Scholarship	463,848	(18,697)	445,151	0	445,151
617-715	SSACI College Work Study	734,436	44,066	778,502	0	778,502
100-715	SSACI Grant Administration	0	0	0	0	0
102-281	SSACI Southeast Indiana Contract for Space	603,407	0	603,407	0	603,407
269-715	SSACI 21st Century Scholar Program Administration	2,195,102	0	2,195,102	2,500,000	4,695,102
269-716	SSACI 21st Century Scholar Program Awards	12,027,528	3,972,472	16,000,000	1,850,000	17,850,000
101-041	SSACI Part-time Student Grant Program	5,343,292	194,120	5,537,412	(229,612)	5,307,800
249-700	SSACI National Early Intervention Scholarship	2,712,973	71,223	2,784,196	(2,784,196)	0
600-287	SSACI Americorps Program	269,982	(269,982)	0	0	0
249-715	SSACI Nursing Scholarships	385,384	0	385,384	0	385,384
600-835	SSACI National Guard Supplemental Grant	2,829,448	0	2,829,448	0	2,829,448
600-576	SSACI Department of Corrections/Specter Grant	171,093	0	171,093	0	171,093
100-148	SSACI Statutory Fee Remissions	12,901,458	2,098,542	15,000,000	2,000,000	17,000,000
619-719	CHE Administration	4,691,958	(2,310,515)	2,381,443	0	2,381,443
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	1,073,453	(207,359)	866,094	0	866,094
600-206	CHE Steering Committee	35,000	0	35,000	0	35,000
600-782	CHE Carl Perkins Act	6,562,729	0	6,562,729	0	6,562,729
600-583	CHE Eisenhower Math/Science (Title II)	727,334	0	727,334	0	727,334
600-043	CHE Special Projects	604,199	(604,199)	0	0	0
619-721	CHE Midwest Higher Education Commission	0	0	0	0	0
100-084	SBA GigaPop Project	0	54,768	54,768	548	55,316
100-126	SBA South Central Indiana Education Association	28,071	21,129	49,200	492	49,692
100-859	SBA Technology Initiative	0	0	0	0	0
100-857	SBA College Cooperative Southeast	67,477	55,885	123,362	1,234	124,596
100-866	SBA ISU Degree Link	0	37,663	37,663	377	38,040
100-088	SBA Community College Partnership	0	0	0	0	0
100-175	SBA Workforce Certification Center	837,000	63,000	900,000	9,000	909,000
000-000	SBA Columbus Learning Center	0	0	0	0	0
101-370	Medical Education Board: Family Practice	2,210,116	169,339	2,379,455	23,795	2,403,250
100-755	Medical Education Board: Intern Residency	0	1	1	0	1
100-798	IHETS Operations	800,000	501,412	1,301,412	5,014	1,306,426
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	1,045,394	581	1,045,975	(1,041)	1,044,934
TOTAL	All Line Item Accounts	178,710,738	\$16,036,276	194,747,014	\$9,390,136	204,137,150

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
Case: HWAM 4.1 Final House Bill

LINE ITEM QUALITY IMPROVEMENTS

		2002-03			2003-04			2004-05
		Total			Total	Change	Total	Change
								Total
100-285	IU Optometry Education	0	--	0	--	0	--	0
100-796	IU Chemical Test Training Program	0	--	0	--	0	--	0
100-797	IU Institute for Developmental Disability	0	--	0	--	0	--	0
102-928	IU Geological Survey	0	--	0	--	0	--	0
100-856	IU Industrial Research Liaison Program	0	--	0	--	0	--	0
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	0	--	0	--	0	--	0
100-119	IU Abilene Network Operations Center (Internet 2)	0	--	0	--	0	--	0
100-120	IU Spinal Cord and Head Injury Research Center	0	--	0	--	0	--	0
100-121	IU Division of Labor Studies in Continuing Education	0	--	0	--	0	--	0
102-315	Purdue Agricultural Research and Extension	0	--	0	--	0	--	0
100-763	Purdue Statewide Technology	0	--	0	--	0	--	0
100-382	Purdue County Agriculture Extension Educators	0	--	0	--	0	--	0
102-128	Purdue North Central/Valpo Nursing	0	--	0	--	0	--	0
100-762	Purdue Animal Disease Diagnostic Lab	0	--	0	--	0	--	0
244-760	Purdue Wine Grape Market Fund	0	--	0	--	0	--	0
143-110	Purdue Veterinary Research	0	--	0	--	0	--	0
102-175	Purdue Technical Assistance Program	0	--	0	--	0	--	0
100-122	Purdue Center for Paralysis Research	0	--	0	--	0	--	0
100-123	USI Historic New Harmony	0	--	0	--	0	--	0
100-124	USI Young Abe Lincoln	0	--	0	--	0	--	0
999-999	USI/University of Evansville Engineering 2+2 Program	0	--	0	--	0	--	0
102-277	Ball State University Academy for Math, Science, and the Humanities	0	--	0	--	0	--	0
101-020	SSACI Robert C. Byrd Scholarship	0	--	0	--	0	--	0
246-717	SSACI Higher Education Awards	0	--	0	--	0	--	0
245-716	SSACI Freedom of Choice Awards	0	--	0	--	0	--	0
247-719	SSACI Hoosier Scholar Awards	0	--	0	--	0	--	0
615-715	SSACI Minority Teacher Scholarship	0	--	0	--	0	--	0
617-715	SSACI College Work Study	0	--	0	--	0	--	0
100-715	SSACI Grant Administration	0	--	0	--	0	--	0
102-281	SSACI Southeast Indiana Contract for Space	0	--	0	--	0	--	0
269-715	SSACI 21st Century Scholar Program Administration	0	--	0	--	0	--	0
269-716	SSACI 21st Century Scholar Program Awards	0	--	0	--	0	--	0
101-041	SSACI Part-time Student Grant Program	0	--	0	--	0	--	0
249-700	SSACI National Early Intervention Scholarship	0	--	0	--	0	--	0
600-287	SSACI Americorps Program	0	--	0	--	0	--	0
249-715	SSACI Nursing Scholarships	0	--	0	--	0	--	0
600-835	SSACI National Guard Supplemental Grant	0	--	0	--	0	--	0
600-576	SSACI Department of Corrections/Specter Grant	0	--	0	--	0	--	0
100-148	SSACI Statutory Fee Remissions	0	--	0	--	0	--	0
619-719	CHE Administration	0	--	0	--	0	--	0
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	0	--	0	--	0	--	0
600-206	CHE Steering Committee	0	--	0	--	0	--	0
600-782	CHE Carl Perkins Act	0	--	0	--	0	--	0
600-583	CHE Eisenhower Math/Science (Title II)	0	--	0	--	0	--	0
600-043	CHE Special Projects	0	--	0	--	0	--	0
619-721	CHE Midwest Higher Education Commission	0	--	0	--	0	--	0
100-084	SBA GigaPop Project	0	--	0	--	0	--	0
100-126	SBA South Central Indiana Education Association	0	--	0	--	0	--	0
100-859	SBA Technology Initiative	0	--	0	--	0	--	0
100-857	SBA College Cooperative Southeast	0	--	0	--	0	--	0
100-866	SBA ISU Degree Link	0	--	0	--	0	--	0
100-088	SBA Community College Partnership	0	--	0	--	0	--	0
100-175	SBA Workforce Certification Center	0	--	0	--	0	--	0
000-000	SBA Columbus Learning Center	0	--	0	--	0	--	0
101-370	Medical Education Board: Family Practice	0	--	0	--	0	--	0
100-755	Medical Education Board: Intern Residency	0	--	0	--	0	--	0
100-798	IHETS Operations	0	--	0	--	0	--	0
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	0	--	0	--	0	--	0
TOTAL	All Line Item Accounts	0	--	0	--	0	--	0

Commission for Higher Education
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LINE ITEM DEDICATED REVENUE

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	0	--	0	--	0
100-796	IU Chemical Test Training Program	0	--	0	--	0
100-797	IU Institute for Developmental Disability	1,695,069	0.0%	1,695,069	1.0%	1,712,020
102-928	IU Geological Survey	0	--	0	--	0
100-856	IU Industrial Research Liaison Program	0	--	0	--	0
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	0	--	0	--	0
100-119	IU Abilene Network Operations Center (Internet 2)	0	--	0	--	0
100-120	IU Spinal Cord and Head Injury Research Center	0	--	0	--	0
100-121	IU Division of Labor Studies in Continuing Education	0	--	0	--	0
102-315	Purdue Agricultural Research and Extension	0	--	0	--	0
100-763	Purdue Statewide Technology	3,093,358	0.0%	3,093,358	1.0%	3,124,292
100-382	Purdue County Agriculture Extension Educators	0	--	0	--	0
102-128	Purdue North Central/Valpo Nursing	0	--	0	--	0
100-762	Purdue Animal Disease Diagnostic Lab	770,000	0.0%	770,000	0.0%	770,000
244-760	Purdue Wine Grape Market Fund	427,773	0.0%	427,773	0.5%	429,749
143-110	Purdue Veterinary Research	150,000	0.0%	150,000	0.0%	150,000
102-175	Purdue Technical Assistance Program	0	--	0	--	0
100-122	Purdue Center for Paralysis Research	0	--	0	--	0
100-123	USI Historic New Harmony	719,897	0.0%	719,897	1.0%	727,096
100-124	USI Young Abe Lincoln	293,212	0.0%	293,212	1.0%	296,144
999-999	USI/University of Evansville Engineering 2+2 Program	0	--	0	--	0
102-277	Ball State University Academy for Math, Science, and the Humanities	995,884	0.0%	995,884	1.0%	1,005,843
101-020	SSACI Robert C. Byrd Scholarship	0	--	0	--	0
246-717	SSACI Higher Education Awards	180,000	0.0%	180,000	0.0%	180,000
245-716	SSACI Freedom of Choice Awards	23,000	0.0%	23,000	0.0%	23,000
247-719	SSACI Hoosier Scholar Awards	0	--	0	--	0
615-715	SSACI Minority Teacher Scholarship	5,000	0.0%	5,000	0.0%	5,000
617-715	SSACI College Work Study	0	--	0	--	0
100-715	SSACI Grant Administration	0	--	0	--	0
102-281	SSACI Southeast Indiana Contract for Space	0	--	0	--	0
269-715	SSACI 21st Century Scholar Program Administration	0	--	0	--	0
269-716	SSACI 21st Century Scholar Program Awards	3,500	0.0%	3,500	0.0%	3,500
101-041	SSACI Part-time Student Grant Program	0	--	0	--	0
249-700	SSACI National Early Intervention Scholarship	0	--	0	--	0
600-287	SSACI Americorps Program	0	--	0	--	0
249-715	SSACI Nursing Scholarships	2,500	-100.0%	0	--	0
600-835	SSACI National Guard Supplemental Grant	0	--	0	--	0
600-576	SSACI Department of Corrections/Specter Grant	0	--	0	--	0
100-148	SSACI Statutory Fee Remissions	0	--	0	--	0
619-719	CHE Administration	0	--	0	--	0
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	0	--	0	--	0
600-206	CHE Steering Committee	68,400	2.3%	70,000	0.0%	70,000
600-782	CHE Carl Perkins Act	0	--	0	--	0
600-583	CHE Eisenhower Math/Science (Title II)	0	--	0	--	0
600-043	CHE Special Projects	0	--	0	--	0
619-721	CHE Midwest Higher Education Commission	0	--	0	--	0
100-084	SBA GigaPop Project	0	--	0	--	0
100-126	SBA South Central Indiana Education Association	0	--	0	--	0
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	0	--	0	--	0
100-866	SBA ISU Degree Link	283,394	0.0%	283,394	1.0%	286,228
100-088	SBA Community College Partnership	0	--	0	--	0
100-175	SBA Workforce Certification Center	0	--	0	--	0
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	0	--	0	--	0
100-755	Medical Education Board: Intern Residency	0	--	0	--	0
100-798	IHETS Operations	0	--	0	--	0
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	0	--	0	--	0
TOTAL		8,710,987	0.0%	8,710,087	0.8%	8,782,871
All Line Item Accounts						

Commission for Higher Education
University Operating Budgets for the 2003-05 Biennium
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LINE ITEM FEDERAL REVENUE

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	0	--	0	--	0
100-796	IU Chemical Test Training Program	0	--	0	--	0
100-797	IU Institute for Developmental Disability	853,120	0.0%	853,120	1.0%	861,651
102-928	IU Geological Survey	0	--	0	--	0
100-856	IU Industrial Research Liaison Program	128,707	0.0%	128,707	1.0%	129,994
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	0	--	0	--	0
100-119	IU Abilene Network Operations Center (Internet 2)	0	--	0	--	0
100-120	IU Spinal Cord and Head Injury Research Center	0	--	0	--	0
100-121	IU Division of Labor Studies in Continuing Education	0	--	0	--	0
102-315	Purdue Agricultural Research and Extension	0	--	0	--	0
100-763	Purdue Statewide Technology	0	--	0	--	0
100-382	Purdue County Agriculture Extension Educators	0	--	0	--	0
102-128	Purdue North Central/Valpo Nursing	0	--	0	--	0
100-762	Purdue Animal Disease Diagnostic Lab	69,215	0.0%	69,215	0.0%	69,215
244-760	Purdue Wine Grape Market Fund	0	--	0	--	0
143-110	Purdue Veterinary Research	0	--	0	--	0
102-175	Purdue Technical Assistance Program	0	--	0	--	0
100-122	Purdue Center for Paralysis Research	0	--	0	--	0
100-123	USI Historic New Harmony	0	--	0	--	0
100-124	USI Young Abe Lincoln	0	--	0	--	0
999-999	USI/University of Evansville Engineering 2+2 Program	0	--	0	--	0
102-277	Ball State University Academy for Math, Science, and the Humanities	0	--	0	--	0
101-020	SSACI Robert C. Byrd Scholarship	815,000	4.5%	852,000	0.0%	852,000
246-717	SSACI Higher Education Awards	510,779	64.4%	839,973	0.0%	839,973
245-716	SSACI Freedom of Choice Awards	0	--	0	--	0
247-719	SSACI Hoosier Scholar Awards	0	--	0	--	0
615-715	SSACI Minority Teacher Scholarship	0	--	0	--	0
617-715	SSACI College Work Study	0	--	0	--	0
100-715	SSACI Grant Administration	0	--	0	--	0
102-281	SSACI Southeast Indiana Contract for Space	0	--	0	--	0
269-715	SSACI 21st Century Scholar Program Administration	0	--	0	--	0
269-716	SSACI 21st Century Scholar Program Awards	0	--	0	--	0
101-041	SSACI Part-time Student Grant Program	0	--	0	--	0
249-700	SSACI National Early Intervention Scholarship	3,302,973	2.2%	3,374,196	-100.0%	0
600-287	SSACI Americorps Program	579,756	-100.0%	0	--	0
249-715	SSACI Nursing Scholarships	0	--	0	--	0
600-835	SSACI National Guard Supplemental Grant	0	--	0	--	0
600-576	SSACI Department of Corrections/Specter Grant	171,093	0.0%	171,093	0.0%	171,093
100-148	SSACI Statutory Fee Remissions	0	--	0	--	0
619-719	CHE Administration	60,810	0.0%	60,810	0.0%	60,810
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	0	--	0	--	0
600-206	CHE Steering Committee	0	--	0	--	0
600-782	CHE Carl Perkins Act	0	--	0	--	0
600-583	CHE Eisenhower Math/Science (Title II)	727,334	0.0%	727,334	0.0%	727,334
600-043	CHE Special Projects	0	--	0	--	0
619-721	CHE Midwest Higher Education Commission	0	--	0	--	0
100-084	SBA GigaPop Project	0	--	0	--	0
100-126	SBA South Central Indiana Education Association	0	--	0	--	0
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	0	--	0	--	0
100-866	SBA ISU Degree Link	0	--	0	--	0
100-088	SBA Community College Partnership	0	--	0	--	0
100-175	SBA Workforce Certification Center	0	--	0	--	0
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	0	--	0	--	0
100-755	Medical Education Board: Intern Residency	0	--	0	--	0
100-798	IHETS Operations	0	--	0	--	0
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	0	--	0	--	0
TOTAL		7,218,787	-2.0%	7,076,448	-47.5%	3,712,070
All Line Item Accounts						

Commission for Higher Education
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LINE ITEM TRANSFER REVENUE

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	0	--	0	--	0
100-796	IU Chemical Test Training Program	0	--	0	--	0
100-797	IU Institute for Developmental Disability	0	--	0	--	0
102-928	IU Geological Survey	0	--	0	--	0
100-856	IU Industrial Research Liaison Program	0	--	0	--	0
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	0	--	0	--	0
100-119	IU Abilene Network Operations Center (Internet 2)	0	--	0	--	0
100-120	IU Spinal Cord and Head Injury Research Center	0	--	0	--	0
100-121	IU Division of Labor Studies in Continuing Education	0	--	0	--	0
102-315	Purdue Agricultural Research and Extension	0	--	0	--	0
100-763	Purdue Statewide Technology	0	--	0	--	0
100-382	Purdue County Agriculture Extension Educators	0	--	0	--	0
102-128	Purdue North Central/Valpo Nursing	0	--	0	--	0
100-762	Purdue Animal Disease Diagnostic Lab	0	--	0	--	0
244-760	Purdue Wine Grape Market Fund	0	--	0	--	0
143-110	Purdue Veterinary Research	0	--	0	--	0
102-175	Purdue Technical Assistance Program	0	--	0	--	0
100-122	Purdue Center for Paralysis Research	0	--	0	--	0
100-123	USI Historic New Harmony	0	--	0	--	0
100-124	USI Young Abe Lincoln	0	--	0	--	0
999-999	USI/University of Evansville Engineering 2+2 Program	0	--	0	--	0
102-277	Ball State University Academy for Math, Science, and the Humanities	0	--	0	--	0
101-020	SSACI Robert C. Byrd Scholarship	2,401	-100.0%	0	--	0
246-717	SSACI Higher Education Awards	765,786	726.3%	6,327,491	-100.0%	0
245-716	SSACI Freedom of Choice Awards	3,994,557	-100.0%	0	--	0
247-719	SSACI Hoosier Scholar Awards	(46,000)	--	21,000	0.0%	21,000
615-715	SSACI Minority Teacher Scholarship	61,580	-30.4%	42,883	0.0%	42,883
617-715	SSACI College Work Study	64,247	68.6%	108,313	0.0%	108,313
100-715	SSACI Grant Administration	0	--	0	--	0
102-281	SSACI Southeast Indiana Contract for Space	0	--	0	--	0
269-715	SSACI 21st Century Scholar Program Administration	53,825	-100.0%	0	--	0
269-716	SSACI 21st Century Scholar Program Awards	2,306,951	-100.0%	0	--	(555,949)
101-041	SSACI Part-time Student Grant Program	93,292	208.1%	287,412	-79.9%	57,800
249-700	SSACI National Early Intervention Scholarship	0	--	0	--	0
600-287	SSACI Americorps Program	(237,169)	--	0	--	0
249-715	SSACI Nursing Scholarships	12,273	20.4%	14,773	0.0%	14,773
600-835	SSACI National Guard Supplemental Grant	1,029,448	-88.8%	114,970	-277.7%	(204,282)
600-576	SSACI Department of Corrections/Specter Grant	0	--	0	--	0
100-148	SSACI Statutory Fee Remissions	3,919	28992.5%	1,140,135	-77.3%	258,598
619-719	CHE Administration	5,248,728	-44.0%	2,938,212	0.0%	2,938,212
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	207,359	-100.0%	0	--	0
600-206	CHE Steering Committee	1,600	-100.0%	0	--	0
600-782	CHE Carl Perkins Act	6,562,729	0.0%	6,562,729	0.0%	6,562,729
600-583	CHE Eisenhower Math/Science (Title II)	0	--	0	--	0
600-043	CHE Special Projects	604,199	-100.0%	0	--	0
619-721	CHE Midwest Higher Education Commission	0	--	0	--	0
100-084	SBA GigaPop Project	0	--	0	--	0
100-126	SBA South Central Indiana Education Association	0	--	0	--	0
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	0	--	0	--	0
100-866	SBA ISU Degree Link	0	--	0	--	0
100-088	SBA Community College Partnership	0	--	0	--	0
100-175	SBA Workforce Certification Center	0	--	0	--	0
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	0	--	0	--	0
100-755	Medical Education Board: Intern Residency	0	--	0	--	0
100-798	IHETS Operations	0	--	0	--	0
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	0	--	0	--	0
TOTAL		20,729,725	-15.3%	17,557,918	-47.4%	9,244,077

Commission for Higher Education
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LINE ITEM TOTAL REVENUE

		2002-03	2003-04		2004-05	
		Total	Change	Total	Change	Total
100-285	IU Optometry Education	1,500	1833.3%	29,000	-94.8%	1,500
100-796	IU Chemical Test Training Program	644,058	7.5%	692,535	1.0%	699,460
100-797	IU Institute for Developmental Disability	4,980,715	3.7%	5,163,806	1.0%	5,215,444
102-928	IU Geological Survey	3,046,002	7.5%	3,275,268	1.0%	3,308,021
100-856	IU Industrial Research Liaison Program	378,671	5.0%	397,486	1.0%	401,461
100-164	IU SPEA Local Govt. Advisory Committee; a.k.a. "Indiana ACIR"	55,518	7.5%	59,697	1.0%	60,294
100-119	IU Abilene Network Operations Center (Internet 2)	817,502	7.5%	879,034	1.0%	887,824
100-120	IU Spinal Cord and Head Injury Research Center	473,956	7.5%	509,630	1.0%	514,726
100-121	IU Division of Labor Studies in Continuing Education	358,368	7.5%	385,342	1.0%	389,195
102-315	Purdue Agricultural Research and Extension	7,107,724	7.5%	7,642,714	1.0%	7,719,141
100-763	Purdue Statewide Technology	8,562,317	4.8%	8,973,959	1.0%	9,063,699
100-382	Purdue County Agriculture Extension Educators	7,103,447	7.5%	7,638,115	1.0%	7,714,496
102-128	Purdue North Central/Valpo Nursing	98,662	7.5%	106,088	1.0%	107,149
100-762	Purdue Animal Disease Diagnostic Lab	3,958,090	5.9%	4,192,844	0.8%	4,226,380
244-760	Purdue Wine Grape Market Fund	427,773	0.0%	427,773	0.5%	429,749
143-110	Purdue Veterinary Research	150,000	0.0%	150,000	0.0%	150,000
102-175	Purdue Technical Assistance Program	1,100,715	7.5%	1,183,565	1.0%	1,195,401
100-122	Purdue Center for Paralysis Research	472,445	7.5%	508,005	1.0%	513,085
100-123	USI Historic New Harmony	1,076,113	2.5%	1,102,925	1.0%	1,113,954
100-124	USI Young Abe Lincoln	531,774	3.4%	549,730	1.0%	555,227
999-999	USI/University of Evansville Engineering 2+2 Program	0	--	0	--	0
102-277	Ball State University Academy for Math, Science, and the Humanities	5,192,239	6.1%	5,508,094	1.0%	5,563,175
101-020	SSACI Robert C. Byrd Scholarship	817,401	4.2%	852,000	0.0%	852,000
246-717	SSACI Higher Education Awards	82,786,211	10.2%	91,250,000	5.0%	95,800,000
245-716	SSACI Freedom of Choice Awards	34,454,581	2.3%	35,259,000	4.1%	36,722,000
247-719	SSACI Hoosier Scholar Awards	399,000	5.5%	421,000	0.0%	421,000
615-715	SSACI Minority Teacher Scholarship	466,348	-4.0%	447,651	0.0%	447,651
617-715	SSACI College Work Study	869,436	5.1%	913,502	0.0%	913,502
100-715	SSACI Grant Administration	1,266,044	0.0%	1,266,044	0.0%	1,266,044
102-281	SSACI Southeast Indiana Contract for Space	603,407	0.0%	603,407	0.0%	603,407
269-715	SSACI 21st Century Scholar Program Administration	2,640,268	-2.0%	2,586,443	96.7%	5,086,443
269-716	SSACI 21st Century Scholar Program Awards	12,027,528	33.0%	16,000,000	11.6%	17,850,000
101-041	SSACI Part-time Student Grant Program	5,343,292	3.6%	5,537,412	-4.1%	5,307,800
249-700	SSACI National Early Intervention Scholarship	3,302,973	2.2%	3,374,196	-100.0%	0
600-287	SSACI Americorps Program	342,587	-100.0%	0	--	0
249-715	SSACI Nursing Scholarships	416,915	0.0%	416,915	0.0%	416,915
600-835	SSACI National Guard Supplemental Grant	2,829,448	0.0%	2,829,448	0.0%	2,829,448
600-576	SSACI Department of Corrections/Specter Grant	171,093	0.0%	171,093	0.0%	171,093
100-148	SSACI Statutory Fee Remissions	12,901,458	16.3%	15,000,000	13.3%	17,000,000
619-719	CHE Administration	6,788,071	-34.0%	4,477,555	0.0%	4,477,555
100-720	CHE ICPAC Indiana Career and Postsecondary Advancement Center	1,073,453	-19.3%	866,094	0.0%	866,094
600-206	CHE Steering Committee	70,000	0.0%	70,000	0.0%	70,000
600-782	CHE Carl Perkins Act	6,562,729	0.0%	6,562,729	0.0%	6,562,729
600-583	CHE Eisenhower Math/Science (Title II)	727,334	0.0%	727,334	0.0%	727,334
600-043	CHE Special Projects	604,199	-100.0%	0	--	0
619-721	CHE Midwest Higher Education Commission	0	--	0	--	0
100-084	SBA GigaPop Project	727,638	7.5%	782,406	1.0%	790,230
100-126	SBA South Central Indiana Education Association	280,710	7.5%	301,839	1.0%	304,857
100-859	SBA Technology Initiative	0	--	0	--	0
100-857	SBA College Cooperative Southeast	742,468	7.5%	798,353	1.0%	806,337
100-866	SBA ISU Degree Link	783,769	4.8%	821,432	1.0%	829,646
100-088	SBA Community College Partnership	2,917,000	-100.0%	0	--	0
100-175	SBA Workforce Certification Center	837,000	7.5%	900,000	1.0%	909,000
000-000	SBA Columbus Learning Center	0	--	0	--	0
101-370	Medical Education Board: Family Practice	2,249,791	7.5%	2,419,130	1.0%	2,443,321
100-755	Medical Education Board: Intern Residency	0	--	1	0.0%	1
100-798	IHETS Operations	7,461,610	6.7%	7,963,022	0.9%	8,034,652
102-181	Department of Admin.: ADDL Lease Payment/Debt Service	1,045,394	0.1%	1,045,975	-0.1%	1,044,934
TOTAL	All Line Item Accounts	241,046,746	5.4%	254,039,591	3.7%	263,383,376

IUPUI Health: Regional Medical Center Allocations

	2001-02	2002-03	Before Allocation		After Allocation	
			2003-04	2004-05	2003-04	2004-05
IUPUI Health	86,292,285	87,396,861	99,903,057	101,547,734	88,574,003	90,032,173
Regional Medical Centers						
Evansville	1,457,074	1,475,725	0	0	1,495,601	1,520,223
Fort Wayne	1,340,416	1,357,573	0	0	1,375,858	1,398,508
Northwest	1,904,244	1,928,619	0	0	1,954,595	1,986,773
Lafayette	1,699,806	1,721,564	0	0	1,744,752	1,773,475
Muncie	1,528,401	1,547,966	0	0	1,568,815	1,594,642
South Bend	1,417,410	1,435,554	0	0	1,454,889	1,478,841
Terre Haute	<u>1,689,859</u>	<u>1,711,490</u>	<u>0</u>	<u>0</u>	<u>1,734,542</u>	<u>1,763,097</u>
	11,037,210	11,178,491	0	0	11,329,053	11,515,561
	97,329,495	98,575,352	99,903,057	101,547,734	99,903,057	101,547,734

General Repair and Rehabilitation Formula Calculation of Biennial Appropriation

Case: HWAM 4.1 Final House Bill

	2003-05 Annual Formula			2003-04			2004-05		
	Building R&R	Utilities R&R	Total	Building R&R	Utilities R&R	Total	Building R&R	Utilities R&R	Total
	<u>Formula</u>	<u>Formula</u>	<u>Formula</u>	<u>Formula</u>	<u>Formula</u>	<u>Formula</u>	<u>Formula</u>	<u>Formula</u>	<u>Formula</u>
Indiana University									
Bloomington	\$9,469,018	\$3,941,967	\$13,410,985	\$2,367,255	\$985,492	\$3,352,746	\$2,367,255	\$985,492	\$3,352,746
East	57,252	79,016	136,268	14,313	19,754	34,067	14,313	19,754	34,067
Kokomo	105,653	50,039	155,692	26,413	12,510	38,923	26,413	12,510	38,923
Northwest	222,003	165,839	387,842	55,501	41,460	96,961	55,501	41,460	96,961
South Bend	210,695	130,524	341,219	52,674	32,631	85,305	52,674	32,631	85,305
Southeast	355,748	220,181	575,929	88,937	55,045	143,982	88,937	55,045	143,982
IUPUI	<u>4,615,995</u>	<u>1,309,789</u>	<u>5,925,784</u>	<u>1,153,999</u>	<u>327,447</u>	<u>1,481,446</u>	<u>1,153,999</u>	<u>327,447</u>	<u>1,481,446</u>
<i>Total IU</i>	\$15,036,364	\$5,897,356	\$20,933,720	\$3,759,091	\$1,474,339	\$5,233,430	\$3,759,091	\$1,474,339	\$5,233,430
West Lafayette	\$9,538,663	\$5,100,403	\$14,639,066	\$2,384,666	\$1,275,101	\$3,659,766	\$2,384,666	\$1,275,101	\$3,659,766
Calumet	549,712	305,930	855,642	137,428	76,483	213,911	137,428	76,483	213,911
North Central	121,015	131,121	252,136	30,254	32,780	63,034	30,254	32,780	63,034
IUPU Fort Wayne	<u>552,825</u>	<u>311,882</u>	<u>864,707</u>	<u>138,206</u>	<u>77,971</u>	<u>216,177</u>	<u>138,206</u>	<u>77,971</u>	<u>216,177</u>
<i>Total PU</i>	\$10,762,215	\$5,849,336	\$16,611,551	\$2,690,554	\$1,462,334	\$4,152,888	\$2,690,554	\$1,462,334	\$4,152,888
Indiana State Univ.	2,686,424	1,436,251	4,122,675	671,606	359,063	1,030,669	671,606	359,063	1,030,669
Univ. Southern Ind.	461,330	339,498	800,828	115,333	84,875	200,207	115,333	84,875	200,207
Ball State University	3,388,151	1,853,886	5,242,037	847,038	463,472	1,310,509	847,038	463,472	1,310,509
Vincennes University	1,528,324	480,086	2,008,410	382,081	120,022	502,103	382,081	120,022	502,103
Ivy Tech State Colleg	<u>1,327,868</u>	<u>145,784</u>	<u>1,473,652</u>	<u>331,967</u>	<u>36,446</u>	<u>368,413</u>	<u>331,967</u>	<u>36,446</u>	<u>368,413</u>
TOTAL	\$35,190,676	\$16,002,196	\$51,192,872	\$8,797,669	\$4,000,549	\$12,798,218	\$8,797,669	\$4,000,549	\$12,798,218

Case: HWAM 4.1 Final House Bill

HIGHER EDUCATION

FOR INDIANA UNIVERSITY

BLOOMINGTON CAMPUS

Total Operating Expense	192,267,551	194,743,361
Fee Replacement	16,146,719	16,303,973

FOR INDIANA UNIVERSITY REGIONAL CAMPUSES

EAST

Total Operating Expense	7,454,316	7,661,864
Fee Replacement	1,804,606	1,812,830

KOKOMO

Total Operating Expense	10,124,012	10,273,219
Fee Replacement	2,022,724	2,031,944

NORTHWEST

Total Operating Expense	17,450,303	17,565,295
Fee Replacement	3,557,707	3,573,923

SOUTH BEND

Total Operating Expense	22,400,342	22,875,137
Fee Replacement	5,427,781	5,452,521

SOUTHEAST

Total Operating Expense	18,918,665	19,385,121
Fee Replacement	4,924,139	4,946,583

TOTAL APPROPRIATION - INDIANA UNIVERSITY REGIONAL CAMPUSES	94,084,594	95,578,438
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FOR INDIANA UNIVERSITY - PURDUE UNIVERSITY AT INDIANAPOLIS (IUPUI)

HEALTH DIVISIONS

Total Operating Expense	88,574,003	90,032,173
Fee Replacement	3,462,881	3,482,543

FOR INDIANA UNIVERSITY - REGIONAL MEDICAL CENTERS

EVANSVILLE

Total Operating Expense	1,495,601	1,520,223
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FORT WAYNE

Total Operating Expense	1,375,858	1,398,508
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NORTHWEST

Total Operating Expense	1,954,595	1,986,773
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LAFAYETTE

Total Operating Expense	1,744,752	1,773,475
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MUNCIE

Total Operating Expense	1,568,815	1,594,642
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SOUTH BEND

Total Operating Expense	1,454,889	1,478,841
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TERRE HAUTE

Total Operating Expense	1,734,542	1,763,097
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GENERAL ACADEMIC DIVISIONS

Total Operating Expense	86,048,114	87,777,172
Fee Replacement	16,208,181	16,300,205

TOTAL APPROPRIATIONS - IUPUI	205,622,232	209,107,654
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FOR INDIANA UNIVERSITY -

ABILENE NETWORK OPERATIONS CENTER

Total Operating Expense	879,034	887,824
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SPINAL CORD AND HEAD INJURY RESEARCH CENTER

Total Operating Expense	509,630	514,726
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DIVISION OF LABOR STUDIES IN CONTINUING EDUCATION

Total Operating Expense	385,342	389,195
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OPTOMETRY BOARD EDUCATION FUND

Total Operating Expense	29,000	1,500
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CHEMICAL TEST TRAINING

Total Operating Expense	692,535	699,460
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INSTITUTE FOR THE STUDY OF DEVELOPMENTAL DISABILITIES

Total Operating Expense	2,615,617	2,641,773
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GEOLOGICAL SURVEY

Case: HWAM 4.1 Final House Bill**HIGHER EDUCATION**

Total Operating Expense	3,275,268	3,308,021
INDUSTRIAL RESEARCH LIAISON PROGRAM		
Total Operating Expense	268,779	271,467
LOCAL GOVERNMENT ADVISORY COMMISSION		
Total Operating Expense	59,697	60,294
FOR PURDUE UNIVERSITY - WEST LAFAYETTE		
Total Operating Expense	234,094,073	238,401,532
Fee Replacement	21,271,920	17,632,498
FOR PURDUE UNIVERSITY - REGIONAL CAMPUSES		
CALUMET		
Total Operating Expense	26,827,677	27,088,798
Fee Replacement	1,935,321	1,935,778
NORTH CENTRAL		
Total Operating Expense	10,137,594	10,371,166
Fee Replacement	1,468,004	-
TOTAL APPROPRIATION - PURDUE UNIVERSITY REGIONAL CAMPUSES	40,368,596	39,395,743
FOR INDIANA UNIVERSITY - PURDUE UNIVERSITY AT FORT WAYNE (IUPUFW)		
Total Operating Expense	32,362,263	33,351,138
Fee Replacement	3,683,717	3,331,188
FOR PURDUE UNIVERSITY -		
ANIMAL DISEASE DIAGNOSTIC LABORATORY		
Total Operating Expense	3,353,629	3,387,165
STATEWIDE TECHNOLOGY		
Total Operating Expense	5,880,601	5,939,407
COUNTY AGRICULTURAL EXTENSION EDUCATORS		
Total Operating Expense	7,638,115	7,714,496
AGRICULTURAL RESEARCH AND EXTENSION - CROSSROADS		
Total Operating Expense	7,642,714	7,719,141
CENTER FOR PARALYSIS RESEARCH		
Total Operating Expense	508,005	513,085
UNIVERSITY-BASED BUSINESS ASSISTANCE		
Total Operating Expense	1,183,565	1,195,401
NORTH CENTRAL - VALPO NURSING PARTNERSHIP		
Total Operating Expense	106,088	107,149
FOR INDIANA STATE UNIVERSITY		
Total Operating Expense	78,601,709	79,419,001
Fee Replacement	6,549,325	6,549,470
FOR UNIVERSITY OF SOUTHERN INDIANA		
Total Operating Expense	32,131,848	33,528,295
Fee Replacement	5,862,166	5,859,415
HISTORIC NEW HARMONY		
Total Operating Expense	383,028	386,858
YOUNG ABE LINCOLN		
Total Operating Expense	256,518	259,083
FOR BALL STATE UNIVERSITY		
Total Operating Expense	123,036,616	125,399,847
Fee Replacement	8,093,255	8,094,555
ACADEMY FOR SCIENCE, MATHEMATICS, AND HUMANITIES		
Total Operating Expense	4,512,210	4,557,332
FOR VINCENNES UNIVERSITY		
Total Operating Expense	33,370,364	34,516,906
Fee Replacement	2,666,455	2,669,550
FOR IVY TECH STATE COLLEGE		

Case: HWAM 4.1 Final House Bill**HIGHER EDUCATION**

Total Operating Expense	118,145,111	125,807,936
Fee Replacement	8,997,210	10,262,578
FOR THE INDIANA HIGHER EDUCATION TELECOMMUNICATIONS SYSTEM (IHETS)		
Total Operating Expense	7,963,022	8,034,652
FOR THE MEDICAL EDUCATION BOARD		
FAMILY PRACTICE RESIDENCY FUND		
Total Operating Expense	2,419,130	2,443,321
MEDICAL EDUCATION - INTERN RESIDENCY PROGRAM		
Total Operating Expense	1	1
FOR THE COMMISSION FOR HIGHER EDUCATION		
Total Operating Expense	1,478,533	1,478,533
INDIANA CAREER AND POSTSECONDARY ADVANCEMENT CENTER		
Total Operating Expense	866,094	866,094
FOR THE DEPARTMENT OF ADMINISTRATION		
ANIMAL DISEASE AND DIAGNOSTIC LABORATORY LEASE RENTAL		
Total Operating Expense	1,045,975	1,044,934
FOR THE STATE BUDGET AGENCY		
GIGAPOP PROJECT		
Total Operating Expense	782,406	790,230
SOUTH CENTRAL EDUCATIONAL ALLIANCE		
BEDFORD SERVICE AREA		
Total Operating Expense	301,839	304,857
SOUTHEAST INDIANA EDUCATION SERVICES		
Total Operating Expense	798,353	806,337
DEGREE LINK		
Total Operating Expense	538,038	543,418
WORKFORCE CERTIFICATION		
Total Operating Expense	900,000	909,000
FOR THE STATE STUDENT ASSISTANCE COMMISSION		
Total Operating Expense	1,266,044	1,266,044
DISTRIBUTION		
FREEDOM OF CHOICE GRANTS		
Total Operating Expense	35,236,000	36,699,000
HIGHER EDUCATION AWARD PROGRAM		
Total Operating Expense	83,902,536	94,780,027
NURSING SCHOLARSHIP PROGRAM		
Total Operating Expense	402,142	402,142
HOOSIER SCHOLAR PROGRAM		
Total Operating Expense	400,000	400,000
STATUTORY FEE REMISSION		
Total Operating Expense	13,859,865	16,741,402
PART-TIME GRANT PROGRAM		
Total Operating Expense	5,250,000	5,250,000
CONTRACT FOR INSTRUCTIONAL OPPORTUNITIES IN SOUTHEASTERN INDIANA		
Total Operating Expense	603,407	603,407
MINORITY TEACHER SCHOLARSHIP FUND		
Total Operating Expense	399,768	399,768
COLLEGE WORK STUDY PROGRAM		
Total Operating Expense	805,189	805,189
21ST CENTURY ADMINISTRATION		
Total Operating Expense	2,586,443	5,086,443
21ST CENTURY SCHOLAR AWARDS		
Total Operating Expense	15,996,500	18,402,449
NATIONAL GUARD SCHOLARSHIP		
Total Operating Expense	2,714,478	3,033,730

HIGHER EDUCATION

CHECK TOTALS		
UNIVERSITY OPERATING	1,143,273,614	1,169,713,522
FEE REPLACEMENT	114,082,111	110,239,555
SSACI	163,422,372	183,869,601
OTHER LINES	<u>57,272,766</u>	<u>57,774,757</u>
TOTAL	1,478,050,863	1,521,597,434
OPERATING ONLY	1,363,968,752	1,411,357,879